



Missouri Department of Higher Education

*Building Missouri's future...  
by degrees®*

**Fiscal Year 2011**

**Operating and Capital Budget Request  
Including Governor's Recommendations**

## ***Coordinating Board for Higher Education***

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**DEPARTMENT OF HIGHER EDUCATION  
APPROPRIATIONS REQUEST  
FISCAL YEAR 2011**

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## **Overview**

The Coordinating Board for Higher Education was authorized by an amendment to the Missouri Constitution in 1972 and established by statute in the Omnibus State Reorganization Act of 1974. The nine board members, one from each congressional district, are appointed by the governor and confirmed by the Senate. The term of appointment is six years. No more than five of the nine members may be affiliated with the same political party, and members serve without compensation. As authorized in Section 173.005, RSMo, the Coordinating Board is the head of the Department of Higher Education.

The Department of Higher Education carries out the goals and administrative responsibilities of the Coordinating Board for the state system of higher education. The state's system of higher education serves more than 425,000 students through 13 public four-year university campuses, 20 public two-year college campuses, 1 public two-year technical college, 25 independent colleges and universities and 156 proprietary schools.

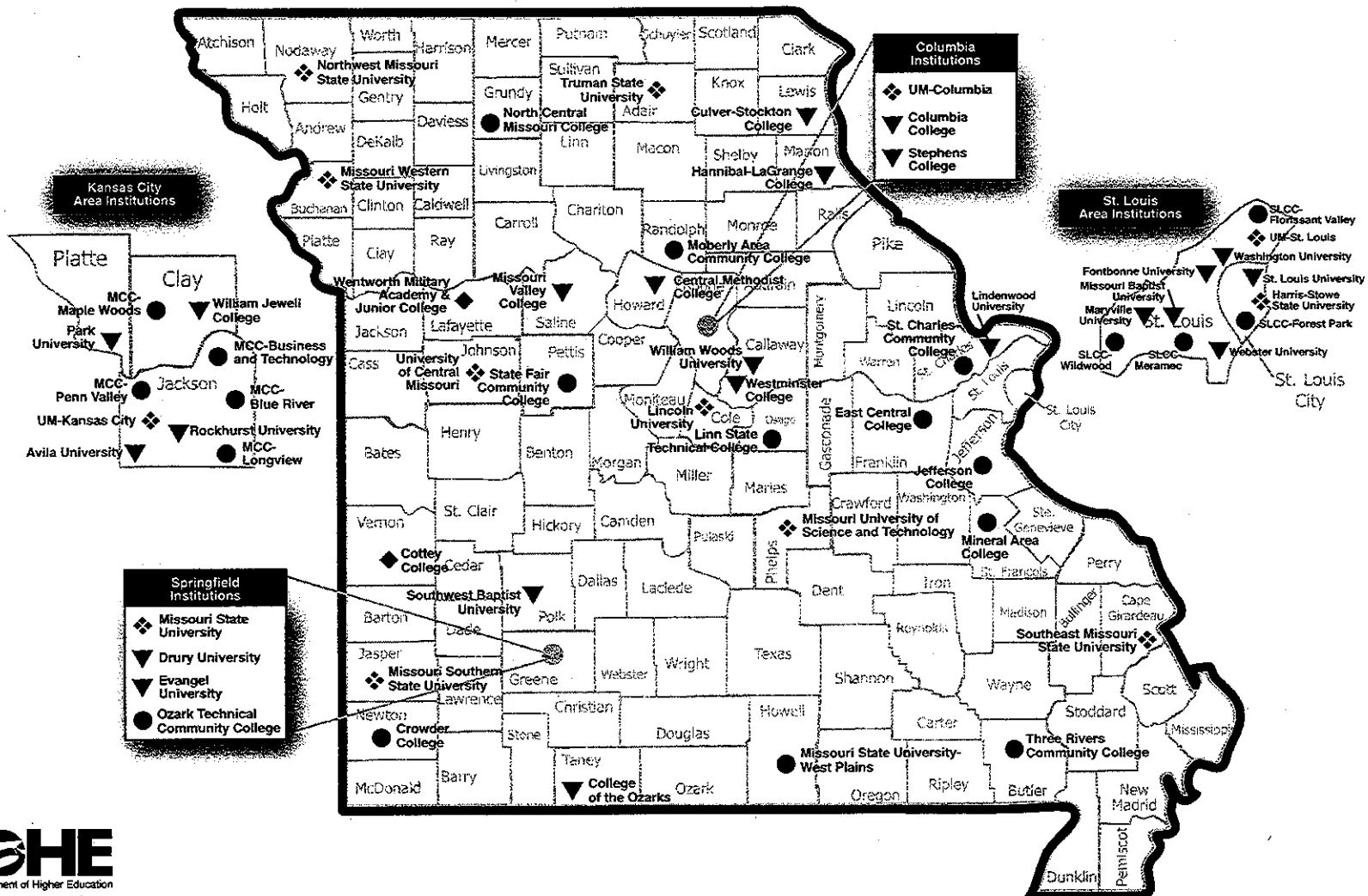
### **The department's primary responsibilities include:**

- identification of statewide needs for postsecondary education,
- statewide planning for postsecondary education (including independent institutions),
- submission of a unified annual budget request for public higher education to the governor and General Assembly,
- operation of the Missouri Student Loan Program on behalf of the federal government as a state-designated guarantee agency,
- working collaboratively with K-12 and the Department of Economic Development on P-20 initiatives,
- policy setting for and the administration of state and federal student financial assistance programs,
- establishment of guidelines to promote student transfer among postsecondary institutions,
- approval of new degree programs offered by public colleges and universities,
- evaluation of student and institutional performance,
- enforcement of the Higher Education Funding Act (AKA "Tuition Stabilization"),
- mediation of a binding dispute resolution process,
- review of institutional missions and
- administration of the Proprietary School Certification Program.

## Missouri Public and Independent Colleges and Universities\*

\* Missouri also has a number of technical, professional, theological, and proprietary postsecondary institutions.

- ❖ Public Four-Year
- Public Two-Year
- ▼ Independent Four-Year
- ◆ Independent Two-Year



### State Auditor's Reports and Oversight Evaluations

Program or Division Name	Type of Report	Date Issued	Website
Higher Education - Nonresident Tuition	Audit	August-07	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>
Higher Education - State Student Financial Assistance	Audit	April-07	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>
State of Missouri - Single Audit - Year Ended 6/30/2006	Audit	March-07	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>

### Programs Subject to Missouri Sunset Act

Program	Statutes Establishing	Sunset Date	Review Status
Access Missouri	§§ 173.1101-1107	8/28/2013	The MDHE has not conducted public hearings or a formal review of any of these programs.
Missouri Teaching Fellows Program	§ 168.700	8/28/2013	
War Veterans' Survivors Grant	§ 173.234	8/28/2014	

# FINANCIAL SUMMARY

	FY 2009 ACTUAL DOLLAR	FY 2010 BUDGET DOLLAR	FY 2011 DEPT REQ DOLLAR	FY 2011 GOV REC DOLLAR
HIGHER EDUCATION COORDINATION	952,640	1,046,095	1,046,095	963,072
PROPRIETARY SCHOOL REGULATION	176,173	277,150	277,150	264,696
MIDWEST HIGHER EDUCATION COMMISSION	95,000	95,000	95,000	95,000
FEDERAL EDUCATION PROGRAMS	1,699,730	4,930,957	4,930,957	4,930,957
FINANCIAL AID	239,883,028	249,615,293	249,615,293	295,213,948
COMMUNITY COLLEGES	143,926,093	148,377,417	148,377,417	140,661,608
TECHNICAL COLLEGES	5,079,521	5,390,771	5,236,620	4,964,309
FOUR-YEAR COLLEGES & UNIVERSITIES	783,664,707	841,320,427	807,901,766	765,832,004
UNIVERSITY OF MISSOURI - RELATED PROGRAMS	45,598,877	54,661,193	48,111,193	39,136,517
DEPARTMENT TOTAL	\$1,221,075,769	\$1,305,714,303	\$1,265,591,491	\$1,252,062,111
GENERAL REVENUE	995,568,860	921,114,922	1,025,901,561	932,016,690
DEPT HIGHER EDUCATION	3,221,433	6,168,003	6,168,003	6,168,003
FEDRAL BUDGET STAB-MEDICAID RE	0	7,975,461	1,425,461	0
FEDERAL BUDGET STAB-EDUCTN 18%	0	33,572,812	0	0
FEDERAL BUDGET STAB-EDUCTN 82%	0	104,786,639	0	39,952,504
LENDER OF LAST RESORT REVOLVIN	0	1	1	1
MO STUDENT GRANT PROGRAM GIFT	0	50,000	50,000	50,000
LOTTERY PROCEEDS	83,572,268	86,356,977	86,356,977	108,185,425
SPINAL CORD INJURY	199,481	400,000	400,000	400,000
STATE SEMINARY MONEYS	209,107	250,000	250,000	250,000
HEALTHY FAMILIES TRUST	437,640	437,640	437,640	437,640
GEAR-UP SCHOLARSHIP	406,645	450,000	450,000	450,000
PROPRIETARY SCHOOL BOND FUND	0	100,000	100,000	100,000
RECRUITMENT/RETENTION SCHOLAR	0	50,000	50,000	50,000
STATE SEMINARY	2,835,828	3,000,000	3,000,000	3,000,000
GUARANTY AGENCY OPERATING	13,158,645	16,001,848	16,001,848	16,001,848
FEDERAL STUDENT LOAN RESERVE	121,465,862	125,000,000	125,000,000	145,000,000

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# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COORDINATION ADMINISTRATION</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	466,961	10.12	531,508	11.42	531,508	11.42	523,225	11.18
DEPT HIGHER EDUCATION	236,307	5.48	209,846	6.08	209,846	6.08	209,846	5.58
TOTAL - PS	703,268	15.60	741,354	17.50	741,354	17.50	733,071	16.76
EXPENSE & EQUIPMENT								
GENERAL REVENUE	226,782	0.00	277,541	0.00	277,541	0.00	202,801	0.00
DEPT HIGHER EDUCATION	22,590	0.00	27,200	0.00	27,200	0.00	27,200	0.00
QUALITY IMPROVEMENT REVOLVING	0	0.00	190,000	0.00	190,000	0.00	190,000	0.00
TOTAL - EE	249,372	0.00	494,741	0.00	494,741	0.00	420,001	0.00
PROGRAM-SPECIFIC								
QUALITY IMPROVEMENT REVOLVING	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
<b>TOTAL</b>	<b>952,640</b>	<b>15.60</b>	<b>1,246,095</b>	<b>17.50</b>	<b>1,246,095</b>	<b>17.50</b>	<b>1,163,072</b>	<b>16.76</b>
<b>GRAND TOTAL</b>	<b>\$952,640</b>	<b>15.60</b>	<b>\$1,246,095</b>	<b>17.50</b>	<b>\$1,246,095</b>	<b>17.50</b>	<b>\$1,163,072</b>	<b>16.76</b>

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# CORE DECISION ITEM

Department of Higher Education					Budget Unit 55520C				
Division of Coordination Administration									
Core - Coordination Administration									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	531,508	209,846	0	741,354 E	PS	523,225	209,846	0	733,071 E
EE	277,541	27,200	0	304,741 E	EE	202,801	27,200	0	230,001 E
PSD	0	0	0	0	PSD	0	0	0	0
Total	809,049	237,046	0	1,046,095	Total	726,026	237,046	0	963,072
FTE	11.42	6.08	0.00	17.50	FTE	11.18	5.58	0.00	16.76
Est. Fringe	319,596	126,180	0	445,776	Est. Fringe	314,615	126,180	0	440,796
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
Notes: An "E" is requested for the Federal Funds.					Notes: An "E" is requested for the Federal Funds.				
2. CORE DESCRIPTION									
This core decision item includes \$1,046,095 and 17.50 FTE for Coordination.									
CBHE has the leadership responsibility for higher education in Missouri. The CBHE and the Department of Higher Education conduct studies of population and enrollment trends; develop arrangements for more effective and more economical specialization among institutions and programs; encourage more effective mutual support and coordination among institutions; identify higher education and labor force needs; cooperate with the Department of Elementary and Secondary Education and the Department of Economic Development on P-20 initiatives; and design a coordinated plan for higher education in the state and in its sub-regions. In doing so, the CBHE focuses on participation, completion, and affordability.									
This request is for general revenue appropriation funding of \$809,049 and 11.42 FTE and \$237,046 federal and 6.08 FTE necessary to provide leadership responsibility for higher education.									
The Quality Improvement Revolving Fund is designated as a separate line item in the house bill, and information pertaining to it is outlined in separate forms following the ones for Coordination Administration.									



**CORE DECISION ITEM**

**Department of Higher Education**

**Budget Unit**

**55520C**

**Division of Coordination Administration**

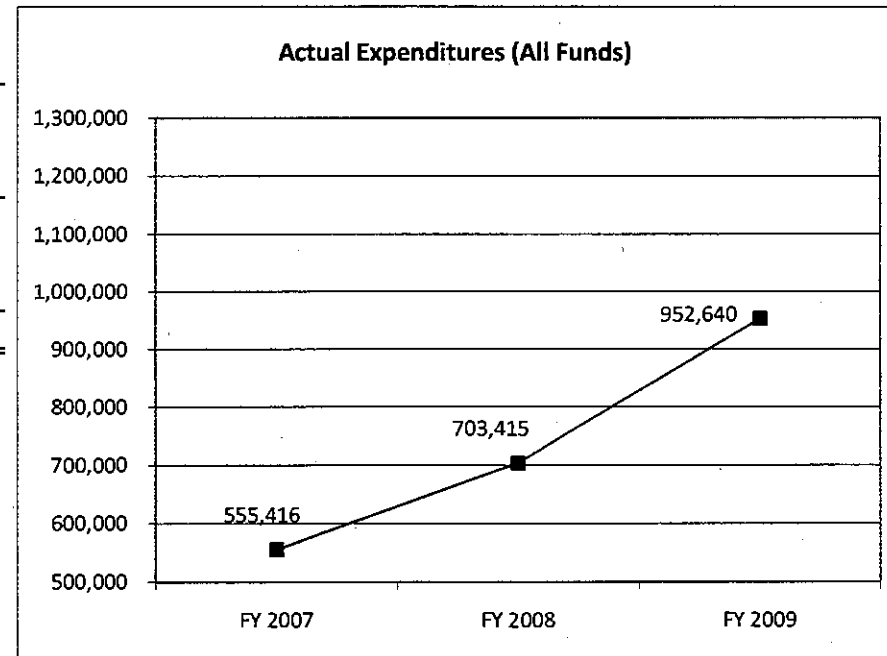
**Core - Coordination Administration**

**3. PROGRAM LISTING (list programs included in this core funding)**

Coordination Administration

**4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	712,386	731,777	1,195,631	1,046,095
Less Reverted (All Funds)	(14,622)	(15,026)	(156,429)	N/A
Budget Authority (All Funds)	697,764	716,751	1,039,202	N/A
Actual Expenditures (All Funds)	555,416	703,415	952,640	N/A
Unexpended (All Funds)	142,348	13,336	86,562	N/A
Unexpended, by Fund:				
General Revenue	61,029	742	8,413	N/A
Federal	81,319	12,594	78,149	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**COORDINATION ADMINISTRATION**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		PS	17.50	531,508	209,846	0	741,354	
		EE	0.00	277,541	27,200	190,000	494,741	
		PD	0.00	0	0	10,000	10,000	
		<b>Total</b>	<b>17.50</b>	<b>809,049</b>	<b>237,046</b>	<b>200,000</b>	<b>1,246,095</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	17.50	531,508	209,846	0	741,354	
		EE	0.00	277,541	27,200	190,000	494,741	
		PD	0.00	0	0	10,000	10,000	
		<b>Total</b>	<b>17.50</b>	<b>809,049</b>	<b>237,046</b>	<b>200,000</b>	<b>1,246,095</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1547	PS	(0.74)	(8,283)	0	0	(8,283)	
Core Reduction	1547	EE	0.00	(74,740)	0	0	(74,740)	
<b>NET GOVERNOR CHANGES</b>			<b>(0.74)</b>	<b>(83,023)</b>	<b>0</b>	<b>0</b>	<b>(83,023)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	16.76	523,225	209,846	0	733,071	
		EE	0.00	202,801	27,200	190,000	420,001	
		PD	0.00	0	0	10,000	10,000	
		<b>Total</b>	<b>16.76</b>	<b>726,026</b>	<b>237,046</b>	<b>200,000</b>	<b>1,163,072</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 55520C	<b>DEPARTMENT:</b> Higher Education
<b>BUDGET UNIT NAME:</b> Coordination Administration	<b>DIVISION:</b> Coordination Administration

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

## DEPARTMENT REQUEST

PS (GR) \$132,877 (25% of \$531,508)  
 E&E (GR) \$ 69,385 (25% of \$277,541)  
 PS (Federal) \$ 52,462 (25% of \$209,846)  
 E&E (Federal) \$ 6,800 (25% of \$27,200)

DHE's GR appropriations have been significantly reduced in recent years. Flexibility will allow DHE to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$35,406 (GR) \$30,000 (Federal)	25% flexibility was approved and may be used because of the new requirements of recent legislation and expectations of the Governor and the General Assembly.	25% flexibility is requested because of the new requirements of recent legislation and expectations of the Governor and the General Assembly.

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Used to accommodate payroll changes and changes in staff duties.	DHE anticipates utilizing flexibility to meet mandatory expenditures.

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COORDINATION ADMINISTRATION</b>								
<b>CORE</b>								
REGIONAL OFFICE DIRECTOR	3,863	0.04	0	0.00	0	0.00	0	0.00
DIRECTOR	14,728	0.22	50,025	1.00	50,025	1.00	50,025	1.00
DHE/IPEDS SYSTEMS ASSISTANT	0	0.00	38,270	1.00	38,270	1.00	38,270	1.00
DATA SERVICES SPECIALIST	0	0.00	26,108	0.90	26,108	0.90	26,108	0.90
OFFICE SUPPORT ASSISTANT	10,228	0.42	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPECIAL II	1,544	0.04	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBOARD)	39,645	1.43	0	0.00	0	0.00	0	0.00
INFORMATION SUPPORT COORDINATO	0	0.00	23,834	0.69	23,834	0.69	23,834	0.69
ACCOUNTANT I	7,842	0.22	0	0.00	0	0.00	0	0.00
BUDGET ANALYST III	12,258	0.25	0	0.00	0	0.00	0	0.00
HUMAN RESOURCE SPECIALIST I	7,036	0.22	0	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE II	85,490	2.24	89,340	3.00	89,340	3.00	89,340	3.00
PUBLIC INFORMATION OFFICER	30,300	0.50	0	0.00	0	0.00	0	0.00
FINANCIAL RECORDS COORDINATOR	0	0.00	10,494	0.36	10,494	0.36	10,494	0.36
OFFICE SERVICES ASSISTANT	6,564	0.22	23,314	0.58	23,314	0.58	23,314	0.58
RESEARCH ASSOCIATE I	66,512	1.83	38,118	0.40	38,118	0.40	38,118	0.40
ADMINISTRATIVE ASSISTANT	45,342	1.48	141,221	4.49	141,221	4.49	132,938	4.15
SENIOR ASSOCIATE	34,814	0.68	35,308	1.00	35,308	1.00	35,308	0.90
STUDENT ASSISTANCE ASSOCIATE	41,662	1.00	38,242	1.00	38,242	1.00	38,242	0.90
COORDINATOR	0	0.00	22,528	1.08	22,528	1.08	22,528	0.98
PROGRAM SPECIALIST	72,729	2.13	32,718	1.00	32,718	1.00	32,718	0.90
GRAPHIC ARTS SPECIALIST III	4,092	0.10	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	41,734	0.27	171,834	1.00	171,834	1.00	171,834	1.00
DESIGNATED PRINC ASSISTANT-DEP	43,676	0.45	0	0.00	0	0.00	0	0.00
ASSIST COMMISSIONER	121,284	1.59	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	11,925	0.27	0	0.00	0	0.00	0	0.00
TOTAL - PS	703,268	15.60	741,354	17.50	741,354	17.50	733,071	16.76
TRAVEL, IN-STATE	11,612	0.00	29,641	0.00	29,641	0.00	29,641	0.00
TRAVEL, OUT-OF-STATE	14,992	0.00	25,123	0.00	25,123	0.00	25,123	0.00
FUEL & UTILITIES	0	0.00	4,222	0.00	4,222	0.00	4,222	0.00
SUPPLIES	23,379	0.00	30,351	0.00	30,351	0.00	30,351	0.00
PROFESSIONAL DEVELOPMENT	12,133	0.00	34,092	0.00	34,092	0.00	34,092	0.00

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# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COORDINATION ADMINISTRATION</b>								
<b>CORE</b>								
COMMUNICATION SERV & SUPP	14,965	0.00	35,251	0.00	35,251	0.00	35,251	0.00
PROFESSIONAL SERVICES	151,153	0.00	309,352	0.00	309,352	0.00	234,612	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	4,600	0.00	1,001	0.00	1,001	0.00	1,001	0.00
COMPUTER EQUIPMENT	7,409	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	101	0.00	101	0.00	101	0.00
OFFICE EQUIPMENT	1,072	0.00	101	0.00	101	0.00	101	0.00
OTHER EQUIPMENT	1,173	0.00	101	0.00	101	0.00	101	0.00
PROPERTY & IMPROVEMENTS	0	0.00	101	0.00	101	0.00	101	0.00
BUILDING LEASE PAYMENTS	30	0.00	201	0.00	201	0.00	201	0.00
EQUIPMENT RENTALS & LEASES	677	0.00	4,001	0.00	4,001	0.00	4,001	0.00
MISCELLANEOUS EXPENSES	6,177	0.00	21,101	0.00	21,101	0.00	21,101	0.00
TOTAL - EE	249,372	0.00	494,741	0.00	494,741	0.00	420,001	0.00
PROGRAM DISTRIBUTIONS	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
<b>GRAND TOTAL</b>	<b>\$952,640</b>	<b>15.60</b>	<b>\$1,246,095</b>	<b>17.50</b>	<b>\$1,246,095</b>	<b>17.50</b>	<b>\$1,163,072</b>	<b>16.76</b>
GENERAL REVENUE	\$693,743	10.12	\$809,049	11.42	\$809,049	11.42	\$726,026	11.18
FEDERAL FUNDS	\$258,897	5.48	\$237,046	6.08	\$237,046	6.08	\$237,046	5.58
OTHER FUNDS	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Coordination Administration

Program is found in the following core budget(s): Coordination Administration

**1. What does this program do?**

This program has the responsibility of institution mission and academic program review, budget recommendations, transfer and articulation coordination, research and policy analysis.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 172, 173, 174 and 178, RSMo

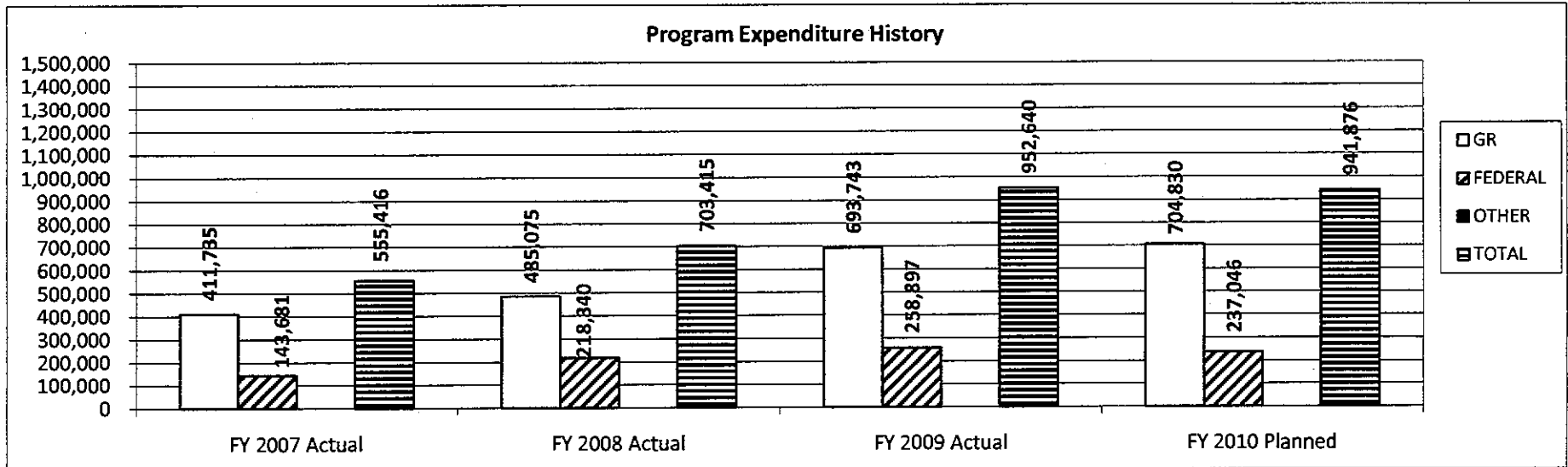
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Higher Education

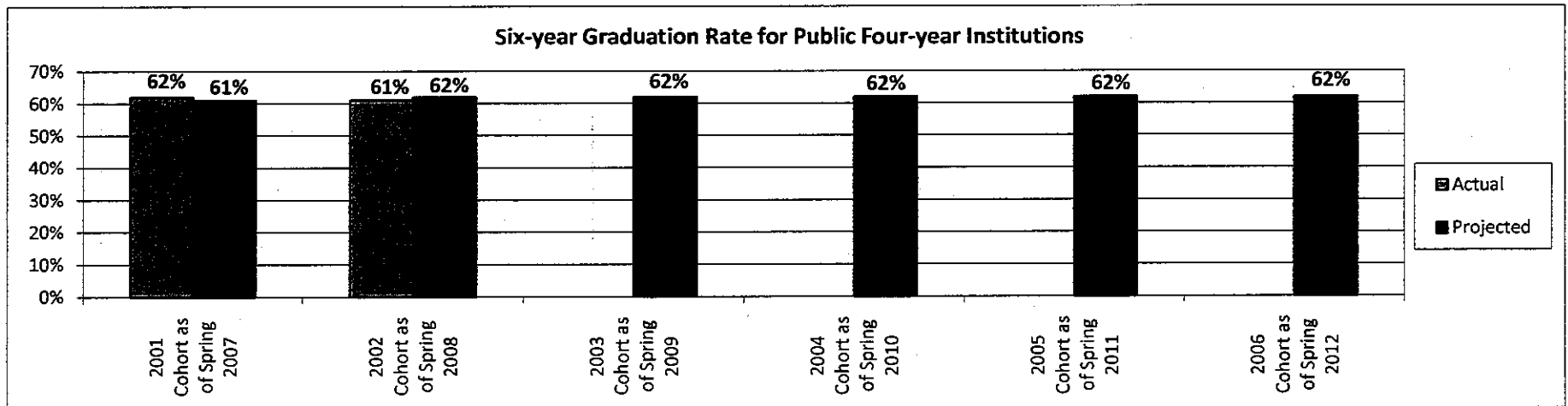
Coordination Administration

Program is found in the following core budget(s): Coordination Administration

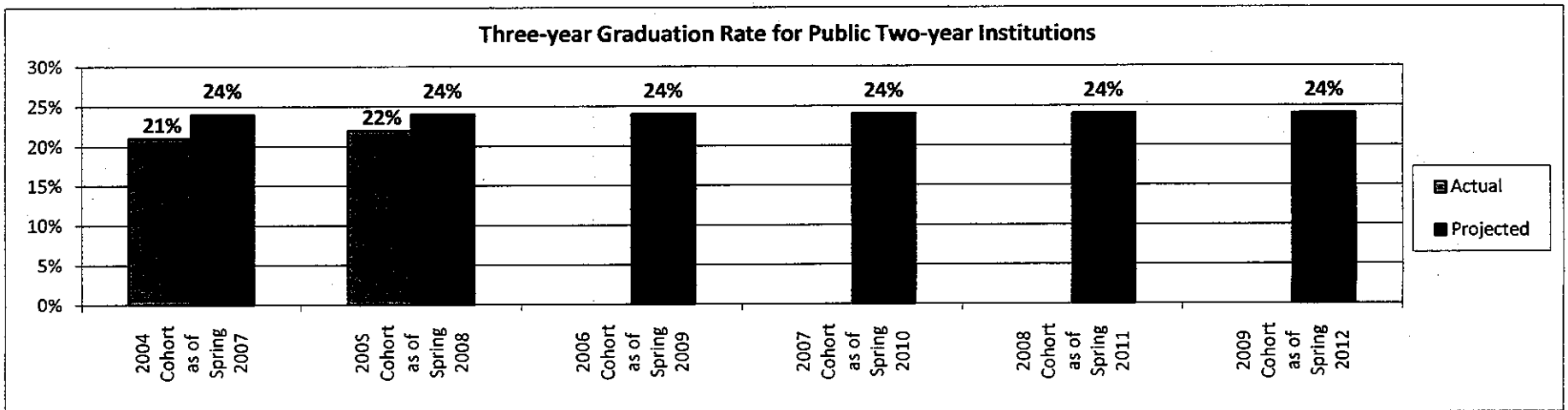
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



Based on actual enrollment and graduation records.



## PROGRAM DESCRIPTION

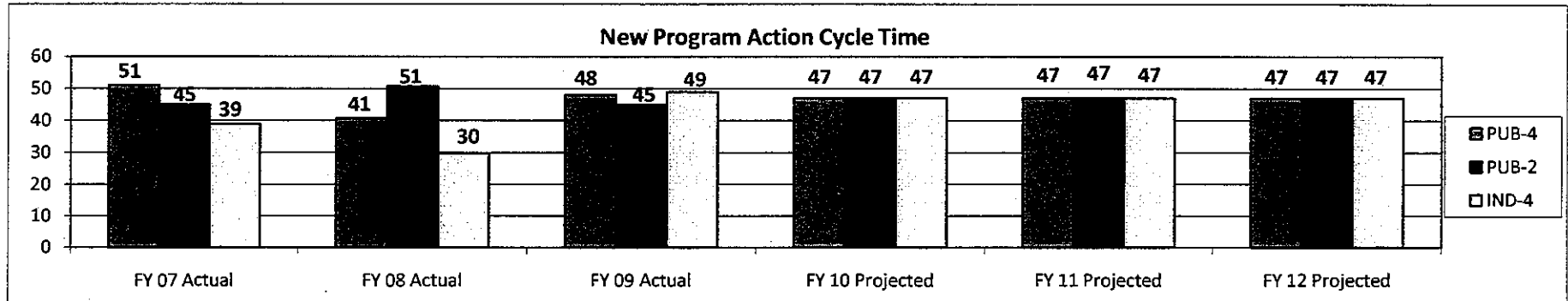
Department of Higher Education

Coordination Administration

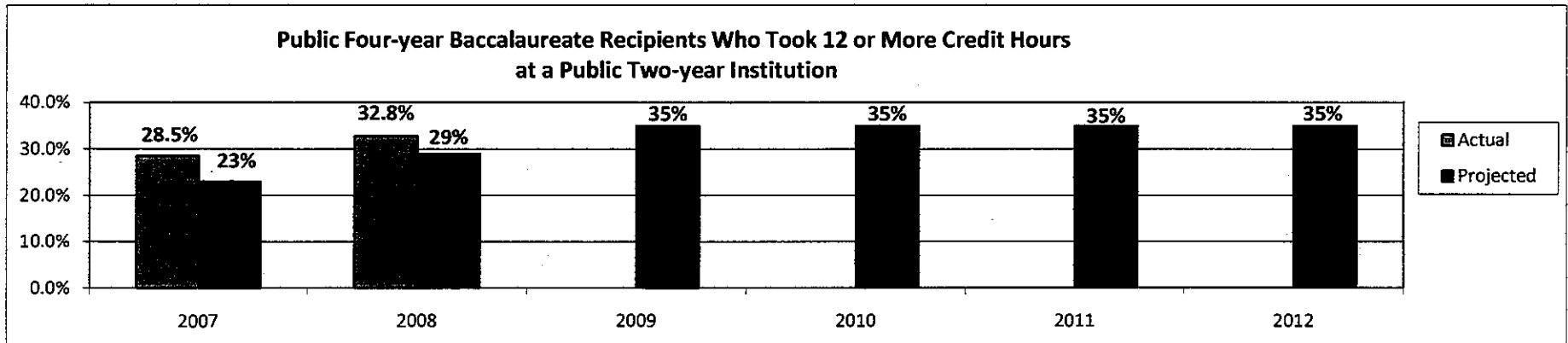
Program is found in the following core budget(s): Coordination Administration

7b. Provide an efficiency measure.

- Cycle time measures the level of efficiency in processing new program requests. Cycle time is the average number of working days from posting on the DHE web site to final action. These numbers do not include requests for off-site approval of existing programs or program changes.



- Percent of public four-year baccalaureate recipients who took 12 or more credit hours at a public two-year institution





## PROGRAM DESCRIPTION

**Department of Higher Education**

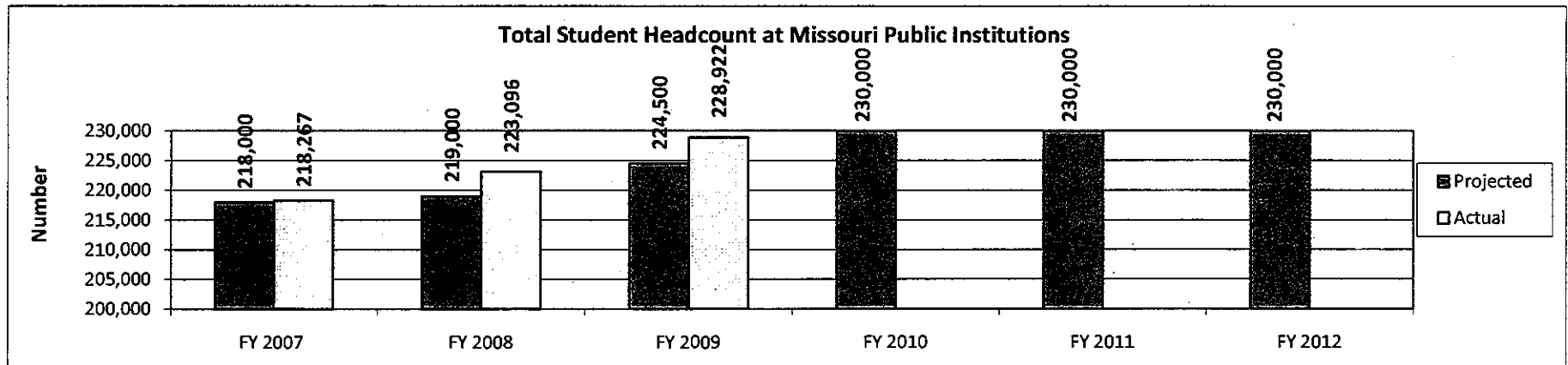
**Coordination Administration**

**Program is found in the following core budget(s): Coordination Administration**

**7c. Provide the number of clients/individuals served, if applicable.**

- 13 public four-year college and university campuses with an enrollment of 136,531 students
- 20 public two-year campuses with an enrollment of 91,418 students
- 1 public two-year technical college with an enrollment of 973 students
- 25 independent colleges and universities with an enrollment of 127,778 students
- 156 private career or proprietary schools certified to operate by the CBHE with an enrollment of 68,320 and
- 58 area career centers offering courses and programs at the postsecondary/adult level

- Total headcount enrollment at Missouri public institutions.



**7d. Provide a customer satisfaction measure, if available.**

N/A

**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55520C				
Division of Coordination Administration									
Core - Quality Improvement Revolving Fund									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	190,000	190,000 E	EE	0	0	190,000	190,000 E
PSD	0	0	10,000	10,000 E	PSD	0	0	10,000	10,000 E
Total	0	0	200,000	200,000	Total	0	0	200,000	200,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Potrol, and Conservation.				
Other Funds: Quality Improvement Revolving Fund (0537)					Other Funds: Quality Improvement Revolving Fund (0537)				
Notes: An "E" is requested for the \$200,000 Other Funds.					Notes: An "E" is requested for the \$200,000 Other Funds.				
2. CORE DESCRIPTION									
This core request for an appropriation of \$200,000 from the Quality Improvement Revolving Fund will allow for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the MDHE to be used to support future workshops and conferences. It could also be used for distribution of certain federal money to higher education institutions and more efficient use of proprietary certification funds.									

**CORE DECISION ITEM**

**Department of Higher Education**

**Budget Unit**

**55520C**

**Division of Coordination Administration**

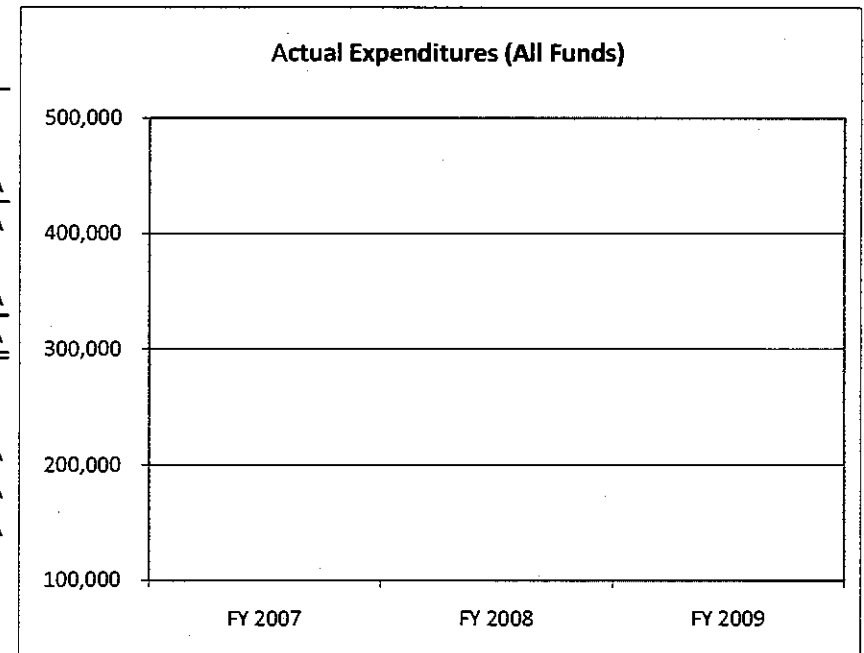
**Core - Quality Improvement Revolving Fund**

**3. PROGRAM LISTING (list programs included in this core funding)**

Quality Improvement Revolving Fund

**4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	0	0	0	200,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROPRIETARY SCHOOL ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	145,005	3.22	150,658	3.08	150,658	3.08	145,673	2.97
TOTAL - PS	145,005	3.22	150,658	3.08	150,658	3.08	145,673	2.97
EXPENSE & EQUIPMENT								
GENERAL REVENUE	31,168	0.00	26,492	0.00	26,492	0.00	19,023	0.00
TOTAL - EE	31,168	0.00	26,492	0.00	26,492	0.00	19,023	0.00
TOTAL	176,173	3.22	177,150	3.08	177,150	3.08	164,696	2.97
GRAND TOTAL	\$176,173	3.22	\$177,150	3.08	\$177,150	3.08	\$164,696	2.97

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# CORE DECISION ITEM

Department of Higher Education					Budget Unit 55530C				
Division of Proprietary Schools Administration									
Core - Proprietary School Administration									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	150,658	0	0	150,658	PS	145,673	0	0	145,673
EE	26,492	0	0	26,492	EE	19,023	0	0	19,023
PSD	0	0	0	0	PSD	0	0	0	0
Total	177,150	0	0	177,150	Total	164,696	0	0	164,696
FTE	3.08	0.00	0.00	3.08	FTE	2.97	0.00	0.00	2.97
Est. Fringe	90,591	0	0	90,591	Est. Fringe	87,593	0	0	87,593
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
A key responsibility of the CBHE, through the MDHE, is to certify and monitor proprietary schools, including out-of-state institutions offering programs in Missouri. This request is comprised of personal service expenditures of \$150,658 for 3.08 FTE and expense and equipment expenditures of \$26,492. These expenses from the General Revenue Fund are partially offset by the collection of certification fees that are deposited into general revenue.									
The average annual revenue generated by the collection of certification fees for the last five years is \$143,273.									

# CORE DECISION ITEM

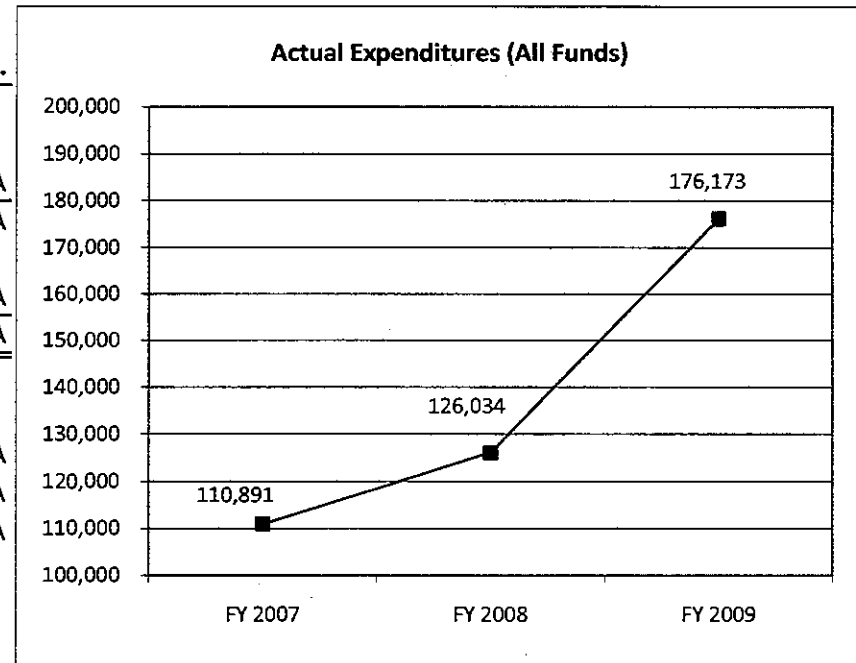
Department of Higher Education	Budget Unit	55530C
Division of Proprietary Schools Administration		
Core - Proprietary School Administration		

## 3. PROGRAM LISTING (list programs included in this core funding)

Proprietary Schools

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	128,606	131,741	183,662	177,150
Less Reverted (All Funds)	(3,858)	(3,952)	(6,358)	N/A
Budget Authority (All Funds)	124,748	127,789	177,304	N/A
Actual Expenditures (All Funds)	110,891	126,034	176,173	N/A
Unexpended (All Funds)	13,857	1,755	1,131	N/A
Unexpended, by Fund:				
General Revenue	13,857	1,755	1,131	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**PROPRIETARY SCHOOL ADMIN**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		PS	3.08	150,658	0	0	150,658	
		EE	0.00	26,492	0	0	26,492	
		<b>Total</b>	<b>3.08</b>	<b>177,150</b>	<b>0</b>	<b>0</b>	<b>177,150</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	3.08	150,658	0	0	150,658	
		EE	0.00	26,492	0	0	26,492	
		<b>Total</b>	<b>3.08</b>	<b>177,150</b>	<b>0</b>	<b>0</b>	<b>177,150</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1548	PS	(0.11)	(4,985)	0	0	(4,985)	
Core Reduction	1548	EE	0.00	(7,469)	0	0	(7,469)	
<b>NET GOVERNOR CHANGES</b>			<b>(0.11)</b>	<b>(12,454)</b>	<b>0</b>	<b>0</b>	<b>(12,454)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	2.97	145,673	0	0	145,673	
		EE	0.00	19,023	0	0	19,023	
		<b>Total</b>	<b>2.97</b>	<b>164,696</b>	<b>0</b>	<b>0</b>	<b>164,696</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 55530C	<b>DEPARTMENT:</b> Higher Education
<b>BUDGET UNIT NAME:</b> Proprietary Schools Administration	<b>DIVISION:</b> Proprietary Schools Administration

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

<b>DEPARTMENT REQUEST</b>
PS (GR)    \$37,665 (25% of \$150,658) E&E (GR)    \$ 6,623 (25% of \$26,492)
DHE's GR appropriations have been significantly reduced in recent years. Flexibility will allow DHE to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility used	25% flexibility was approved and may be used because of the new requirements of recent legislation and expectations of the Governor and the General Assembly.	25% flexibility is requested because of the new requirements of recent legislation and expectations of the Governor and the General Assembly.

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility used	DHE anticipates utilizing flexibility to meet mandatory expenditures.



# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROPRIETARY SCHOOL ADMIN								
CORE								
DIRECTOR	5,395	0.08	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	3,749	0.15	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBOARD)	10,630	0.37	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	2,873	0.08	0	0.00	0	0.00	0	0.00
BUDGET ANALYST III	4,250	0.09	0	0.00	0	0.00	0	0.00
HUMAN RESOURCE SPECIALIST I	2,577	0.08	0	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE II	20,912	0.58	39,780	1.00	39,780	1.00	39,780	1.00
PUBLIC INFORMATION OFFICER	9,323	0.15	0	0.00	0	0.00	0	0.00
OFFICE SERVICES ASSISTANT	2,405	0.08	0	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE I	18,423	0.52	83,108	1.40	83,108	1.40	78,123	1.29
ADMINISTRATIVE ASSISTANT	10,292	0.29	27,770	0.68	27,770	0.68	27,770	0.68
SENIOR ASSOCIATE	15,660	0.31	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	284	0.01	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	12,366	0.08	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DEP	9,706	0.10	0	0.00	0	0.00	0	0.00
ASSIST COMMISSIONER	12,627	0.17	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	3,533	0.08	0	0.00	0	0.00	0	0.00
TOTAL - PS	145,005	3.22	150,658	3.08	150,658	3.08	145,673	2.97
TRAVEL, IN-STATE	4,514	0.00	5,094	0.00	5,094	0.00	3,125	0.00
TRAVEL, OUT-OF-STATE	1,495	0.00	515	0.00	515	0.00	515	0.00
FUEL & UTILITIES	0	0.00	2,008	0.00	2,008	0.00	2,008	0.00
SUPPLIES	3,884	0.00	2,469	0.00	2,469	0.00	2,469	0.00
PROFESSIONAL DEVELOPMENT	2,184	0.00	3,038	0.00	3,038	0.00	1,038	0.00
COMMUNICATION SERV & SUPP	512	0.00	1,854	0.00	1,854	0.00	1,854	0.00
PROFESSIONAL SERVICES	5,774	0.00	407	0.00	407	0.00	407	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,125	0.00	1,125	0.00	1,125	0.00
M&R SERVICES	685	0.00	952	0.00	952	0.00	952	0.00
COMPUTER EQUIPMENT	5,308	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	5,661	0.00	1,205	0.00	1,205	0.00	1,205	0.00
OTHER EQUIPMENT	15	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00

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# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROPRIETARY SCHOOL ADMIN								
CORE								
BUILDING LEASE PAYMENTS	0	0.00	323	0.00	323	0.00	323	0.00
EQUIPMENT RENTALS & LEASES	173	0.00	1,848	0.00	1,848	0.00	1,848	0.00
MISCELLANEOUS EXPENSES	963	0.00	5,651	0.00	5,651	0.00	2,151	0.00
TOTAL - EE	31,168	0.00	26,492	0.00	26,492	0.00	19,023	0.00
GRAND TOTAL	\$176,173	3.22	\$177,150	3.08	\$177,150	3.08	\$164,696	2.97
GENERAL REVENUE	\$176,173	3.22	\$177,150	3.08	\$177,150	3.08	\$164,696	2.97
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Proprietary Schools**

**Program is found in the following core budget(s): Proprietary Schools Administration**

**1. What does this program do?**

This program is the mechanism by which the DHE certifies and monitors proprietary and certain other types of postsecondary education institutions offering programs in or recruiting students from Missouri. This core funding supports a system to implement minimum education standards for private career schools and out-of-state institutions offering postsecondary education in the state. The program's intent is to ensure students receive training consistent with the published objectives of the course or programs of study, adequate and reliable information is available to currently enrolled and prospective students, and that there are the financial and educational safeguards required by the authorizing statute.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.600 - 173.619, RSMo

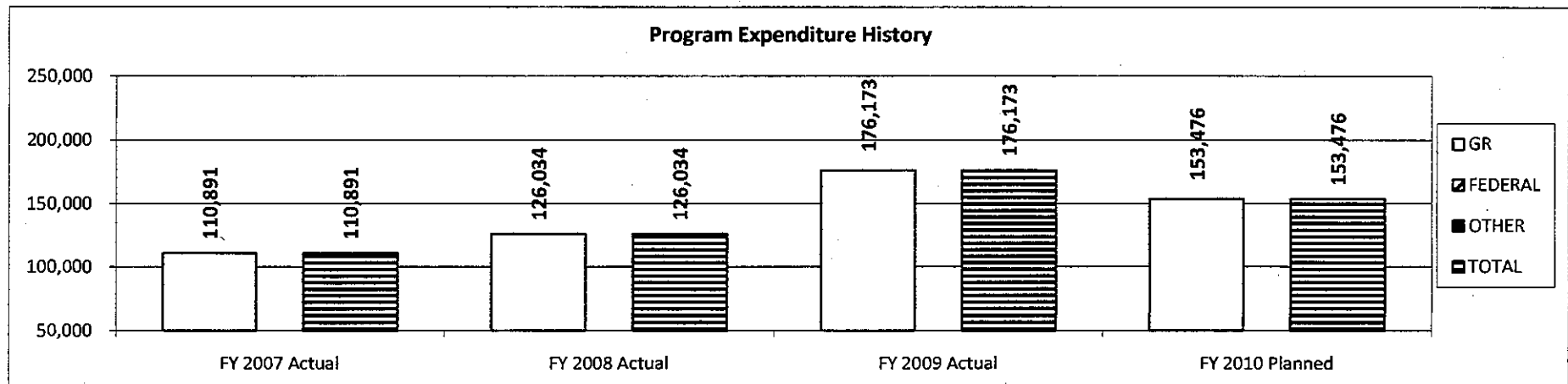
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Higher Education

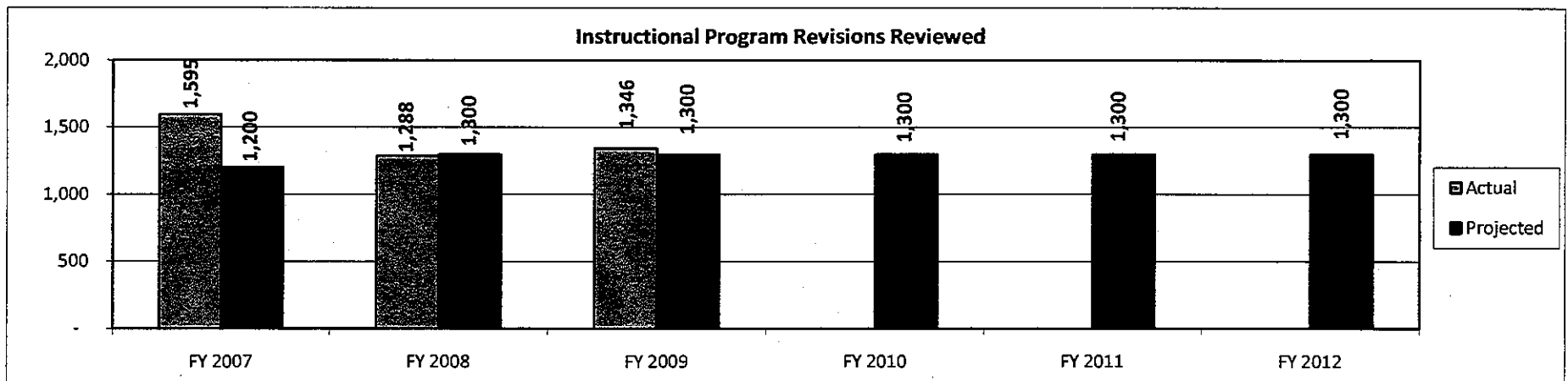
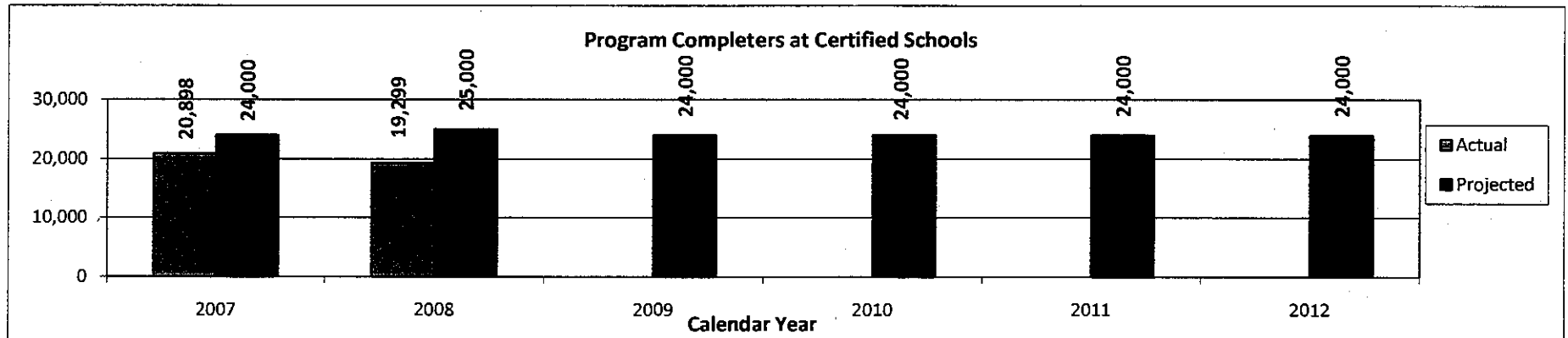
Proprietary Schools

Program is found in the following core budget(s): Proprietary Schools Administration

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



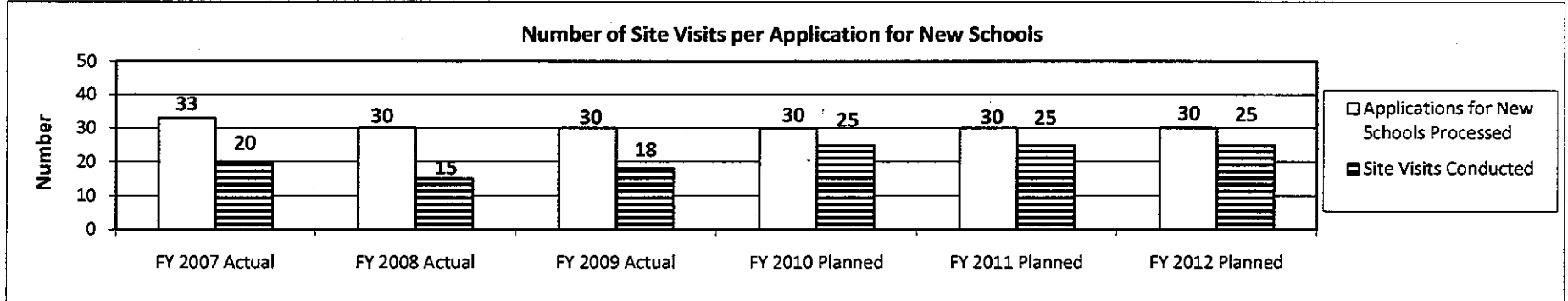
## PROGRAM DESCRIPTION

Department of Higher Education

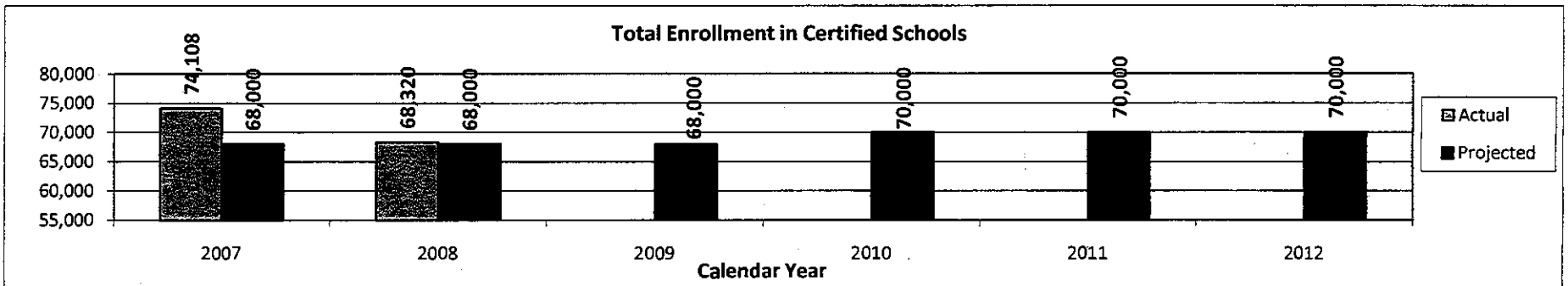
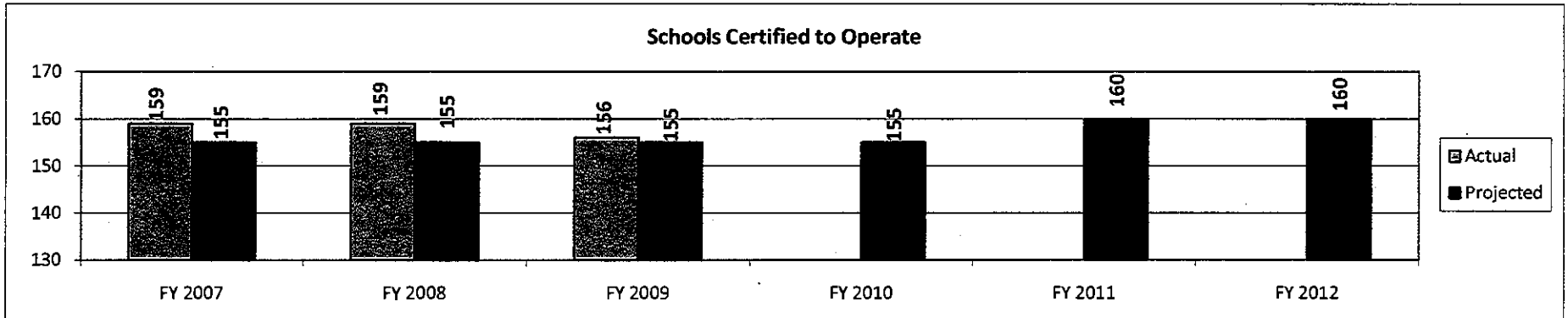
Proprietary Schools

Program is found in the following core budget(s): Proprietary Schools Administration

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



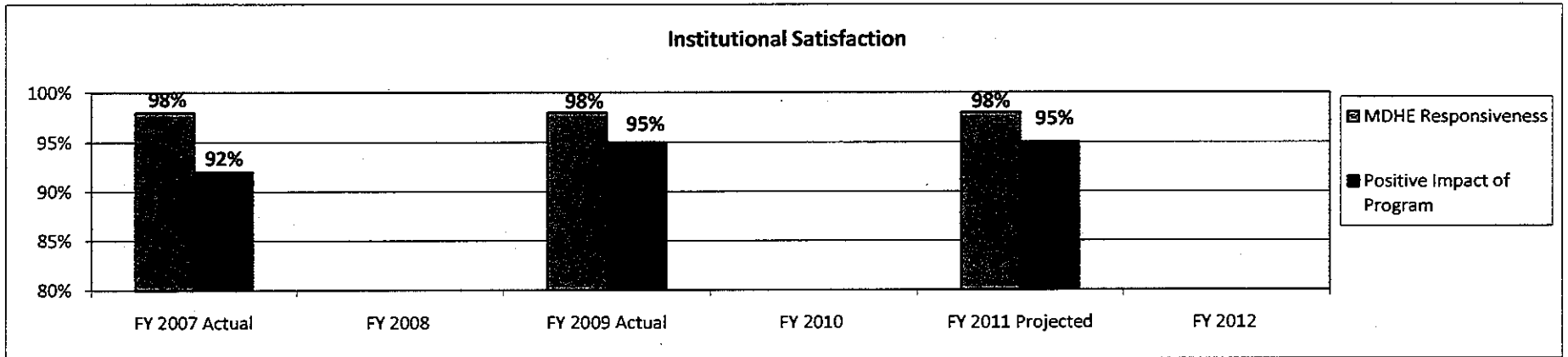
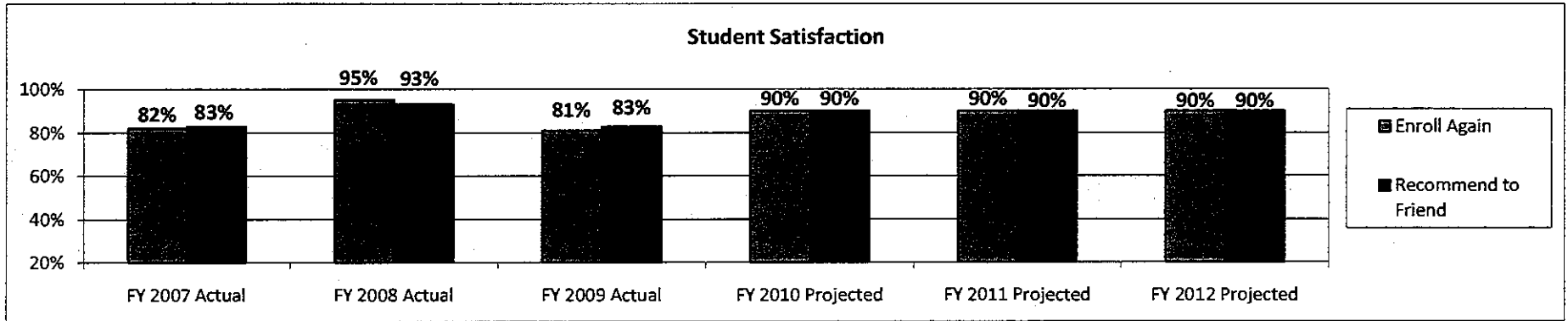
## PROGRAM DESCRIPTION

**Department of Higher Education**

**Proprietary Schools**

**Program is found in the following core budget(s): Proprietary Schools Administration**

**7d. Provide a customer satisfaction measure, if available.**



Note: Institutional satisfaction surveys are conducted biennially.

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>GRANT &amp; SCHOLARSHIP ADMIN</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	69,866	1.49	102,152	2.00	102,152	2.00	128,400	2.85	2.85
TOTAL - PS	69,866	1.49	102,152	2.00	102,152	2.00	128,400	2.85	2.85
EXPENSE & EQUIPMENT									
GENERAL REVENUE	35,714	0.00	38,271	0.00	38,271	0.00	47,102	0.00	0.00
TOTAL - EE	35,714	0.00	38,271	0.00	38,271	0.00	47,102	0.00	0.00
TOTAL	105,580	1.49	140,423	2.00	140,423	2.00	175,502	2.85	2.85
<b>GRAND TOTAL</b>	<b>\$105,580</b>	<b>1.49</b>	<b>\$140,423</b>	<b>2.00</b>	<b>\$140,423</b>	<b>2.00</b>	<b>\$175,502</b>	<b>2.85</b>	<b>2.85</b>

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55640C														
Division of Missouri Student Grants and Scholarships																			
Core - Grant/Scholarship Administration																			
1. CORE FINANCIAL SUMMARY																			
FY 2011 Budget Request					FY 2011 Governor's Recommendation														
	GR	Federal	Other	Total		GR	Fed	Other	Total										
PS	102,152	0	0	102,152	PS	128,400	0	0	128,400										
EE	38,271	0	0	38,271	EE	47,102	0	0	47,102										
PSD	0	0	0	0	PSD	0	0	0	0										
Total	140,423	0	0	140,423	Total	175,502	0	0	175,502										
FTE	2.00	0.00	0.00	2.00	FTE	2.85	0.00	0.00	2.85										
<table><tr><td>Est. Fringe</td><td>61,424</td><td>0</td><td>0</td><td>61,424</td></tr></table>					Est. Fringe	61,424	0	0	61,424	<table><tr><td>Est. Fringe</td><td>77,207</td><td>0</td><td>0</td><td>77,207</td></tr></table>					Est. Fringe	77,207	0	0	77,207
Est. Fringe	61,424	0	0	61,424															
Est. Fringe	77,207	0	0	77,207															
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.														
Other Funds:					Other Funds:														
2. CORE DESCRIPTION																			
<p>This program administered six state student financial assistance programs that provided \$109.1 million to 51,525 eligible Missouri residents during FY 2009. The programs administered include: Higher Education Academic Scholarship Program (Bright Flight), Access Missouri Financial Assistance Program, GEAR UP, Public Service Officer Grant Program, Vietnam Survivor Scholarship, and the Marguerite Ross Barnett Scholarship. In addition, this program continues to service student repayment and loan forgiveness under the Advantage Missouri Program. For FY 2010, the program has expanded to implement a new program, the Kid's Chance Scholarship Program, per statutory requirements and administer two programs transferred through the appropriation process (Minority Teaching Scholarship and Minority and Underrepresented Environmental Literacy). This request is for general revenue appropriation funding of \$140,423 and 2.00 FTE necessary to administer the ten state funded financial assistance programs.</p>																			
3. PROGRAM LISTING (list programs included in this core funding)																			
Grant and Scholarship Administration																			

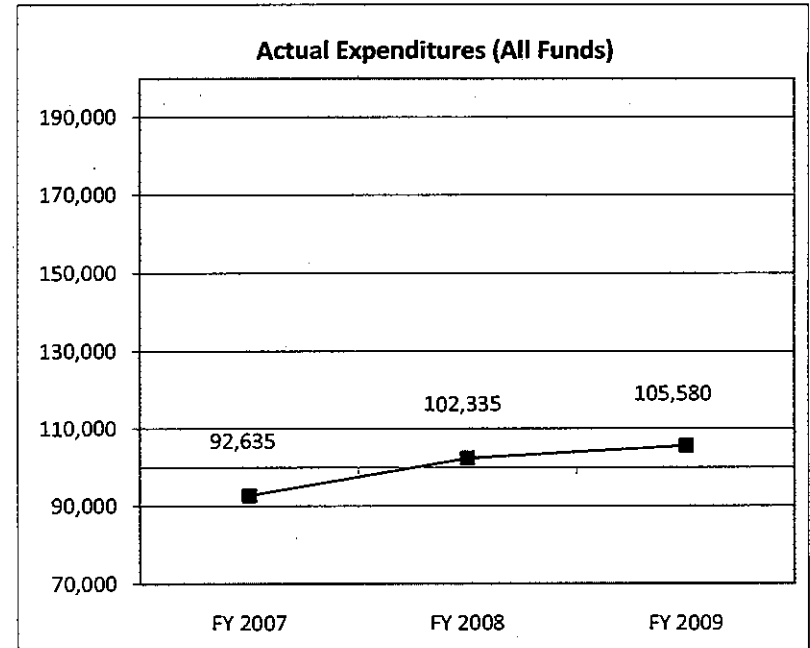


**CORE DECISION ITEM**

<b>Department of Higher Education</b>	<b>Budget Unit</b>	<b>55640C</b>
<b>Division of Missouri Student Grants and Scholarships</b>		
<b>Core - Grant/Scholarship Administration</b>		

**4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	106,465	108,505	109,453	140,423
Less Reverted (All Funds)	(3,194)	(3,256)	(3,753)	N/A
Budget Authority (All Funds)	103,271	105,249	105,700	N/A
Actual Expenditures (All Funds)	92,635	102,335	105,580	N/A
Unexpended (All Funds)	10,636	2,914	120	N/A
Unexpended, by Fund:				
General Revenue	10,636	2,914	120	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**GRANT & SCHOLARSHIP ADMIN**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		PS	2.00	102,152	0	0	102,152	
		EE	0.00	38,271	0	0	38,271	
		<b>Total</b>	<b>2.00</b>	<b>140,423</b>	<b>0</b>	<b>0</b>	<b>140,423</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	2.00	102,152	0	0	102,152	
		EE	0.00	38,271	0	0	38,271	
		<b>Total</b>	<b>2.00</b>	<b>140,423</b>	<b>0</b>	<b>0</b>	<b>140,423</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Transfer In	1853	PS	1.00	30,000	0	0	30,000	Transfer of administrative expenses from DESE associated with the A+ Scholarship Program
Transfer In	1853	EE	0.00	23,198	0	0	23,198	Transfer of administrative expenses from DESE associated with the A+ Scholarship Program
Core Reduction	1549	PS	(0.15)	(3,752)	0	0	(3,752)	
Core Reduction	1549	EE	0.00	(14,367)	0	0	(14,367)	
<b>NET GOVERNOR CHANGES</b>			<b>0.85</b>	<b>35,079</b>	<b>0</b>	<b>0</b>	<b>35,079</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	2.85	128,400	0	0	128,400	
		EE	0.00	47,102	0	0	47,102	
		<b>Total</b>	<b>2.85</b>	<b>175,502</b>	<b>0</b>	<b>0</b>	<b>175,502</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	55640C	<b>DEPARTMENT:</b>	Higher Education
<b>BUDGET UNIT NAME:</b>	Grant & Scholarship Administration	<b>DIVISION:</b>	Student Financial Aid

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

## DEPARTMENT REQUEST

PS (GR) \$25,538 (25% of \$102,152)

E&E (GR) \$ 9,568 (25% of \$38,271)

DHE's GR appropriations have been significantly reduced in recent years. Flexibility will allow DHE to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility used	25% flexibility was approved and may be used because of the new requirements of recent legislation and expectations of the Governor and the General Assembly.	25% flexibility is requested because of the new requirements of recent legislation and expectations of the Governor and the General Assembly.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility used	DHE anticipates utilizing flexibility to meet mandatory expenditures.

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GRANT &amp; SCHOLARSHIP ADMIN</b>								
<b>CORE</b>								
DIRECTOR	2,725	0.04	0	0.00	0	0.00	0	0.00
INFORMATION SPECIALIST	0	0.00	5,053	0.50	5,053	0.50	35,053	1.50
OFFICE SUPPORT ASSISTANT	1,895	0.08	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBOARD)	2,897	0.10	0	0.00	0	0.00	0	0.00
INFORMATION SUPPORT COORDINATO	0	0.00	5,958	0.30	5,958	0.30	5,958	0.30
ACCOUNTANT I	1,451	0.04	0	0.00	0	0.00	0	0.00
BUDGET ANALYST III	5,562	0.11	0	0.00	0	0.00	0	0.00
HUMAN RESOURCE SPECIALIST I	1,302	0.04	0	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE II	9,772	0.25	30,000	0.00	30,000	0.00	30,000	0.00
PUBLIC INFORMATION OFFICER	2,331	0.04	0	0.00	0	0.00	0	0.00
OFFICE SERVICES ASSISTANT	1,215	0.04	2,263	0.10	2,263	0.10	2,263	0.10
RESEARCH ASSOCIATE I	11,180	0.31	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	3,527	0.10	42,137	1.00	42,137	1.00	38,385	0.85
SENIOR ASSOCIATE	5,713	0.11	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	189	0.01	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	7,729	0.05	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DEP	4,853	0.05	0	0.00	0	0.00	0	0.00
ASSIST COMMISSIONER	5,317	0.07	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	16,741	0.10	16,741	0.10	16,741	0.10
EXECUTIVE ASSISTANT	2,208	0.05	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>69,866</b>	<b>1.49</b>	<b>102,152</b>	<b>2.00</b>	<b>102,152</b>	<b>2.00</b>	<b>128,400</b>	<b>2.85</b>
TRAVEL, IN-STATE	735	0.00	1,592	0.00	1,592	0.00	10,909	0.00
TRAVEL, OUT-OF-STATE	1,431	0.00	1,542	0.00	1,542	0.00	858	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	5,104	0.00	6,025	0.00	6,025	0.00	5,525	0.00
PROFESSIONAL DEVELOPMENT	17,819	0.00	4,245	0.00	4,245	0.00	3,145	0.00
COMMUNICATION SERV & SUPP	2,203	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	4,270	0.00	5,710	0.00	5,710	0.00	4,710	0.00
M&R SERVICES	2,875	0.00	929	0.00	929	0.00	929	0.00
COMPUTER EQUIPMENT	118	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	212	0.00	3,069	0.00	3,069	0.00	2,069	0.00

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# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GRANT &amp; SCHOLARSHIP ADMIN</b>								
<b>CORE</b>								
OTHER EQUIPMENT	630	0.00	4,198	0.00	4,198	0.00	2,698	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	781	0.00	781	0.00	781	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	3,903	0.00	3,903	0.00	2,403	0.00
MISCELLANEOUS EXPENSES	317	0.00	6,273	0.00	6,273	0.00	13,071	0.00
TOTAL - EE	35,714	0.00	38,271	0.00	38,271	0.00	47,102	0.00
<b>GRAND TOTAL</b>	<b>\$105,580</b>	<b>1.49</b>	<b>\$140,423</b>	<b>2.00</b>	<b>\$140,423</b>	<b>2.00</b>	<b>\$175,502</b>	<b>2.85</b>
GENERAL REVENUE	\$105,580	1.49	\$140,423	2.00	\$140,423	2.00	\$175,502	2.85
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Grant and Scholarship Administration**

**Program is found in the following core budget(s): Grant/Scholarship Administration**

**1. What does this program do?**

This program administered six state student financial assistance programs that provided \$109.1 million to 51,525 eligible Missouri residents during FY 2009. The programs administered include: Higher Education Academic Scholarship Program, Access Missouri Financial Assistance Program, GEAR UP, Public Service Grant Program, Vietnam Survivor Scholarship, and the Marguerite Ross Barnett Scholarship. In addition, this program continues to service student repayment and loan forgiveness under the Advantage Missouri Program. For FY 2010, the program has expanded to implement a new program, the Kid's Chance Scholarship Program, per statutory requirements and administer two programs transferred through the appropriation process (Minority Teaching Scholarship and Minority and Underrepresented Environmental Literacy).

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 173, RSMo

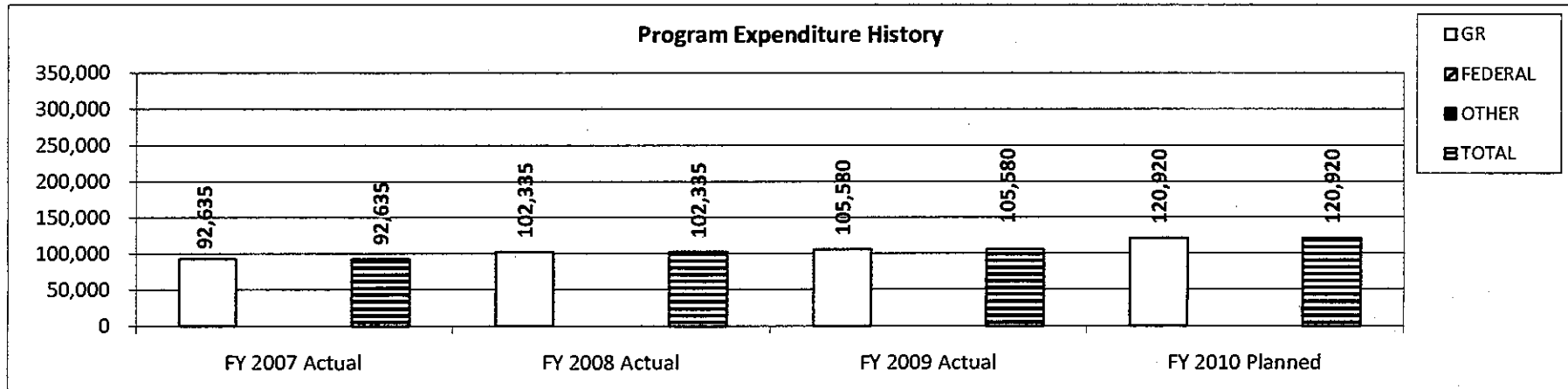
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

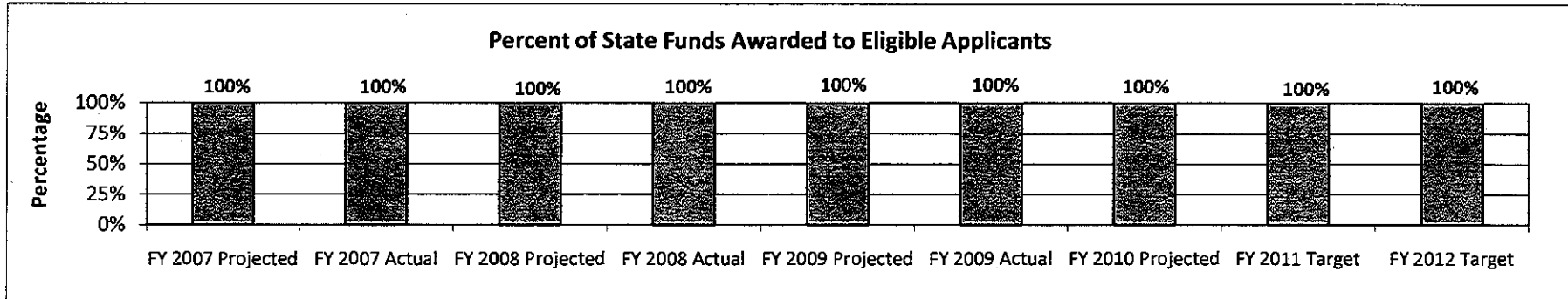
## PROGRAM DESCRIPTION

Department of Higher Education

Grant and Scholarship Administration

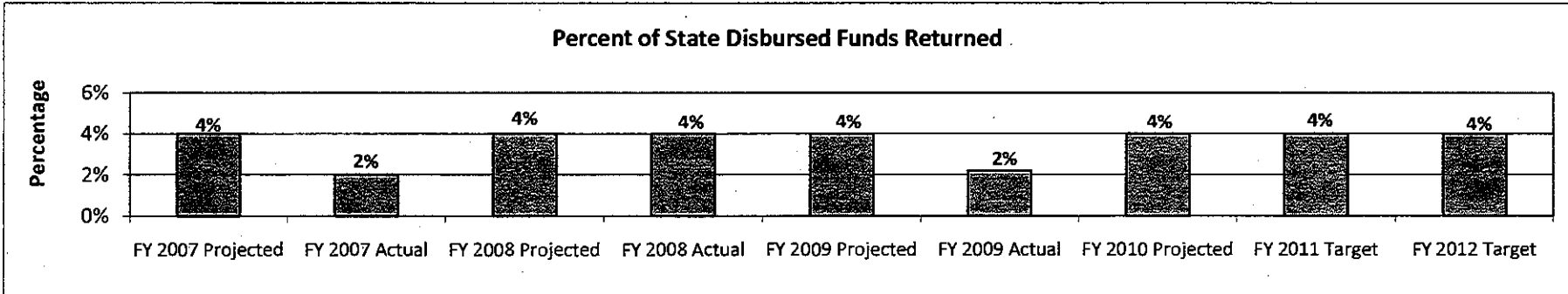
Program is found in the following core budget(s): Grant/Scholarship Administration

**7a. Provide an effectiveness measure.**



The DHE awards all of the state appropriated funds to eligible students who apply for the state aid programs.

**7b. Provide an efficiency measure.**



**7c. Provide the number of clients/individuals served, if applicable.**

How many students are receiving state grants or scholarships?

Number of students receiving state student financial assistance	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
	26,991	25,212	43,000	47,770	48,000	51,525	55,000	57,000	57,000

**7d. Provide a customer satisfaction measure, if available.**

N/A

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item									
Budget Object Summary	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Fund	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
PROPRIETARY SCHOOL BOND									
CORE									
PROGRAM-SPECIFIC									
PROPRIETARY SCHOOL BOND FUND	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	0.00

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55535C				
Division of Proprietary Schools Administration									
Core - Proprietary School Bond									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	100,000	100,000	PSD	0	0	100,000	100,000
Total	0	0	100,000	100,000	Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Proprietary School Bond Fund (0760)					Other Funds: Proprietary School Bond Fund (0760)				
2. CORE DESCRIPTION									
The DHE holds a security deposit from each proprietary school certified to operate pursuant to sections 173.600 through 173.619, RSMo. The deposit is to indemnify students in cases of malfeasance by a proprietary school or to assist with preservation of student records if adequate provisions are not made by the school upon closure. The DHE holds a security deposit from each proprietary school ranging from a minimum of \$5,000 to a maximum of \$25,000 as required by statute. This estimated appropriation is necessary to ensure the authority to access those monies for indemnification and record preservation purposes in cases of malfeasance by a proprietary school.									

**CORE DECISION ITEM**

**Department of Higher Education**

**Budget Unit**      55535C

**Division of Proprietary Schools Administration**

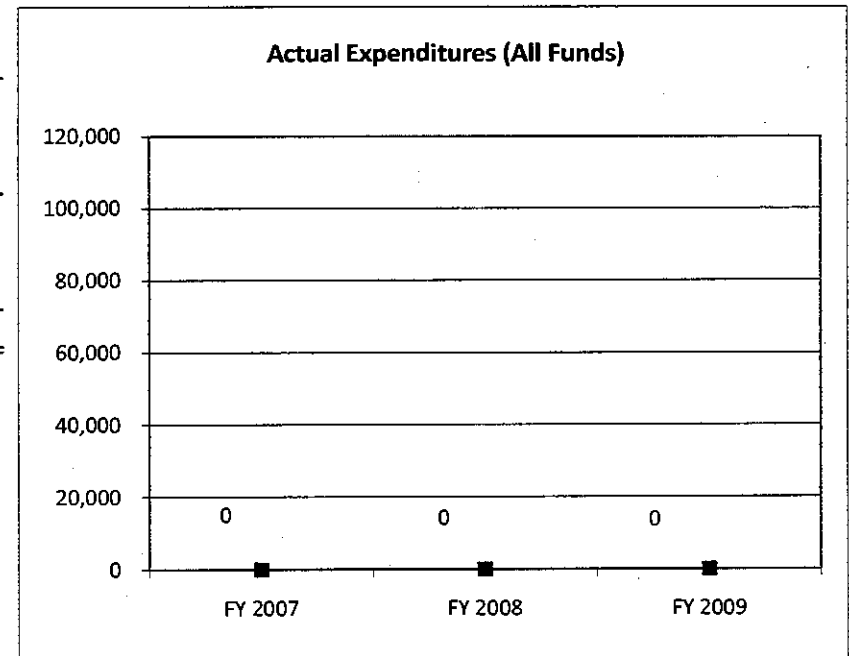
**Core - Proprietary School Bond**

**3. PROGRAM LISTING (list programs included in this core funding)**

Proprietary School Bond

**4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	100,000	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	100,000	100,000	100,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HIGHER EDUCATION PROPRIETARY SCHOOL BOND

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	100,000	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	100,000	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	100,000	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROPRIETARY SCHOOL BOND								
CORE								
REFUNDS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Proprietary School Bond**

**Program is found in the following core budget(s): Proprietary School Bond**

**1. What does this program do?**

The DHE holds a security deposit from each school certified to operate pursuant to sections 173.600 through 173.619, RSMo. The deposit is to indemnify students in cases of malfeasance by a proprietary school or to assist with the preservation of student records if adequate provisions are not made by the school upon closure. The security deposit for each proprietary school ranges from a minimum of \$5,000 to a maximum of \$25,000, as required by statute.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.612, RSMo

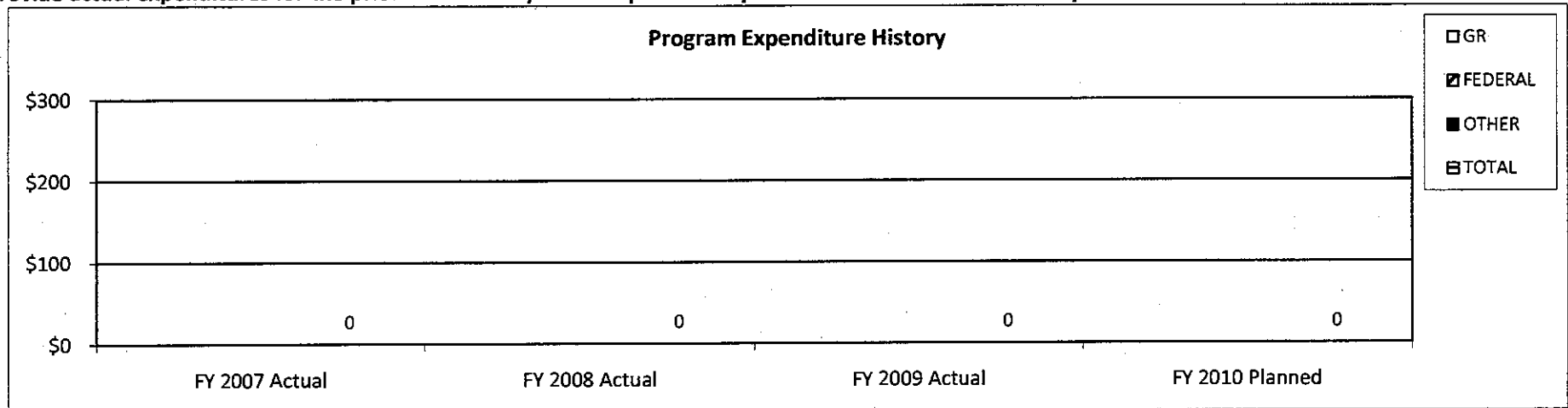
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Proprietary School Bond Fund (0760)

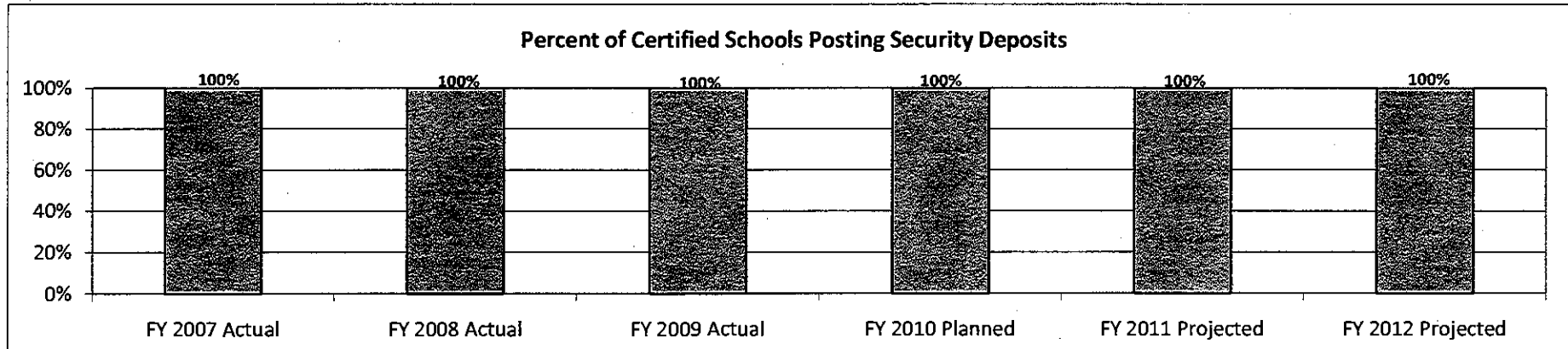
## PROGRAM DESCRIPTION

Department of Higher Education

Proprietary School Bond

Program is found in the following core budget(s): Proprietary School Bond

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>MIDWEST HIGHER ED. COMMISSION</b>									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	95,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00	
TOTAL - EE	95,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00	
TOTAL	95,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00	
<b>GRAND TOTAL</b>	<b>\$95,000</b>	<b>0.00</b>	<b>\$95,000</b>	<b>0.00</b>	<b>\$95,000</b>	<b>0.00</b>	<b>\$95,000</b>	<b>0.00</b>	

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**CORE DECISION ITEM**

<b>Department of Higher Education</b>					<b>Budget Unit</b> 55550C				
<b>Division of Coordination Administration</b>									
<b>Core - Midwestern Higher Education Compact</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
	<b>FY 2011 Budget Request</b>					<b>FY 2011 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0	PS	0	0	0	0
EE	95,000	0	0	95,000	EE	95,000	0	0	95,000
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>Total</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>95,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>This request of \$95,000 is for membership dues in the Midwestern Higher Education Compact (MHEC). Pursuant to Section 173.700, RSMo, Missouri is a member of MHEC, a multi-state commission which is charged with promoting interstate cooperation and resource sharing in higher education accomplishing this through three core functions: cost saving programs, reduced tuition, and policy research. Missouri participates in a student exchange program with other states allowing residents to participate in out-of-state instruction at 150 percent of in-state tuition rates. The commission is also active in forming joint purchasing agreements for obtaining insurance, telecommunications products and services, and other benefits.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Midwestern Higher Education Compact									

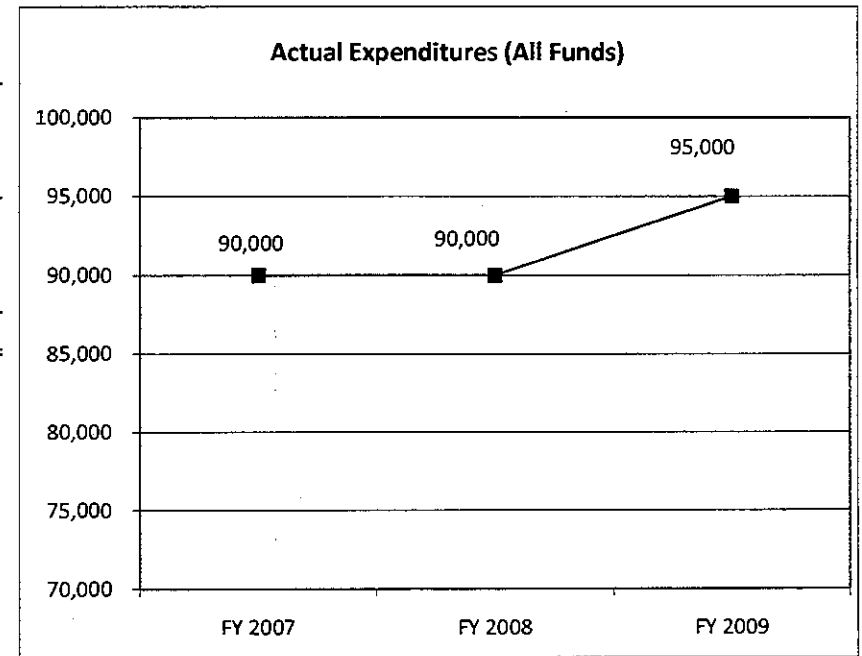


**CORE DECISION ITEM**

<b>Department of Higher Education</b>	<b>Budget Unit</b> 55550C
<b>Division of Coordination Administration</b>	
<b>Core - Midwestern Higher Education Compact</b>	

**4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	90,000	90,000	95,000	95,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	90,000	90,000	95,000	N/A
Actual Expenditures (All Funds)	90,000	90,000	95,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

# CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION

MIDWEST HIGHER ED. COMMISSION

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	95,000	0	0	95,000	
	<b>Total</b>	<b>0.00</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	95,000	0	0	95,000	
	<b>Total</b>	<b>0.00</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	95,000	0	0	95,000	
	<b>Total</b>	<b>0.00</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MIDWEST HIGHER ED. COMMISSION								
CORE								
PROFESSIONAL DEVELOPMENT	95,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00
TOTAL - EE	95,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00
GRAND TOTAL	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00
GENERAL REVENUE	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Midwestern Higher Education Compact**

**Program is found in the following core budget(s): Midwestern Higher Education Compact**

**1. What does this program do?**

This program pays the membership dues in the Midwestern Higher Education Compact (MHEC). The purpose of the MHEC compact shall be to provide greater higher education opportunities and services in the Midwestern region with the aim of furthering regional access to research in the choice of higher education for the citizens residing in the states which are party to this compact. Membership allows Missouri to participate in a student exchange program with other states allowing residents to receive out-of-state instruction at 150 percent of in-state tuition rates. The membership also offers other benefits such as joint purchasing agreements for obtaining insurance and telecommunications products and services.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.700, RSMo

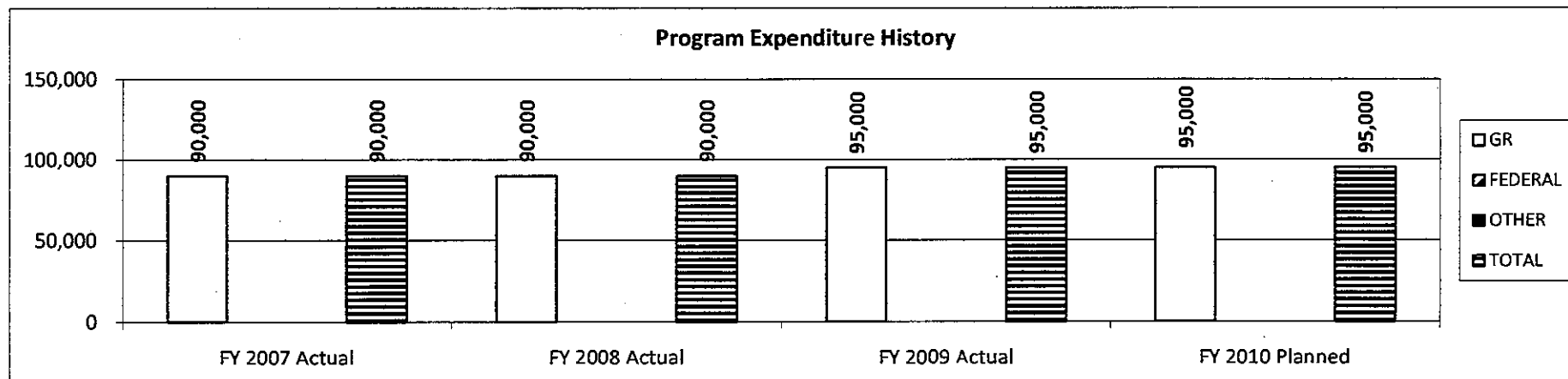
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

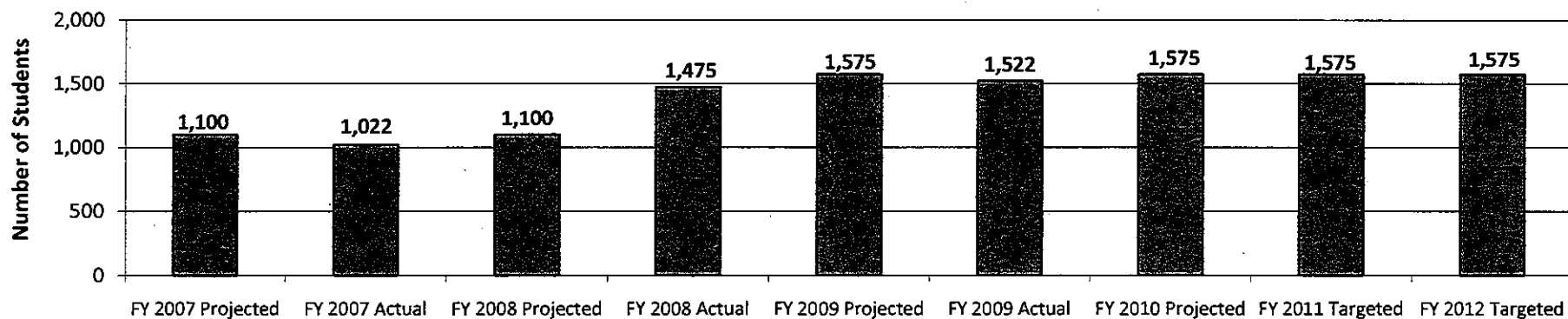
Department of Higher Education

Midwestern Higher Education Compact

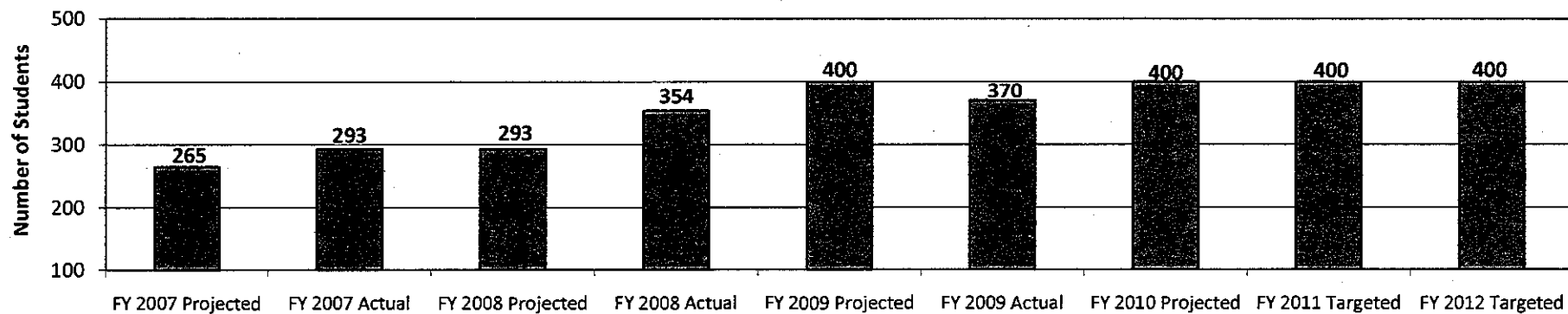
Program is found in the following core budget(s): Midwestern Higher Education Compact

7a. Provide an effectiveness measure.

Number of Member States' Students Enrolling in Missouri Institutions



Number of Missouri Students Enrolled in Other Member States' Institutions



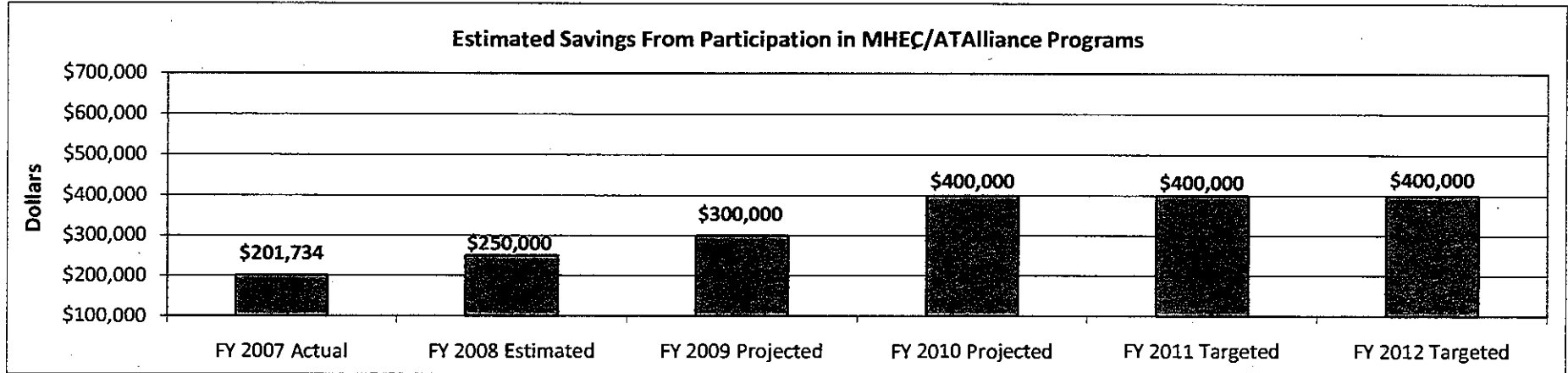
## PROGRAM DESCRIPTION

Department of Higher Education

Midwestern Higher Education Compact

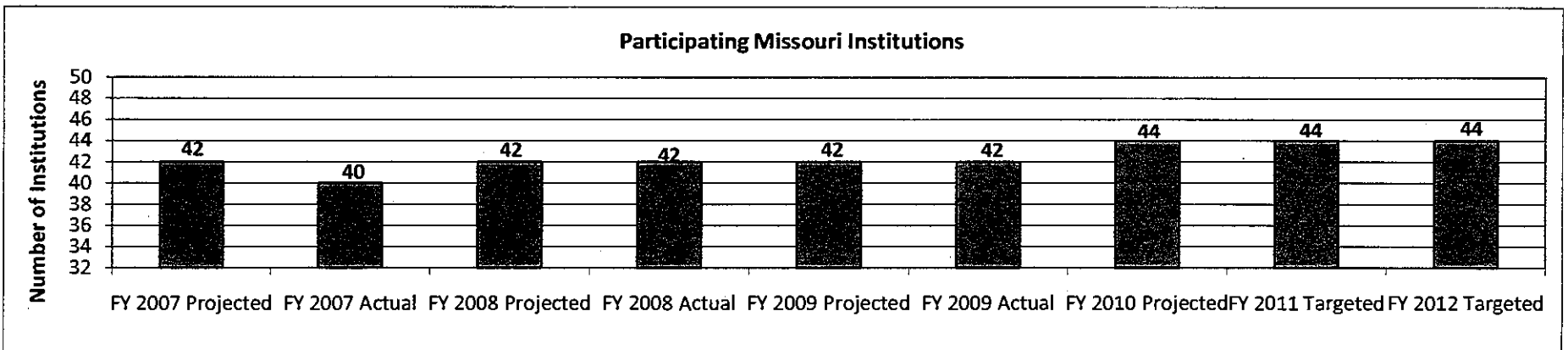
Program is found in the following core budget(s): Midwestern Higher Education Compact

7b. Provide an efficiency measure.



\*\*FY 2008 actual numbers are not available at this time.

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>IMPROVING TEACHER QUALITY GRT</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DEPT HIGHER EDUCATION	42,557	0.97	64,022	1.00	64,022	1.00	64,022	1.00
TOTAL - PS	42,557	0.97	64,022	1.00	64,022	1.00	64,022	1.00
EXPENSE & EQUIPMENT								
DEPT HIGHER EDUCATION	11,130	0.00	20,400	0.00	20,400	0.00	20,400	0.00
TOTAL - EE	11,130	0.00	20,400	0.00	20,400	0.00	20,400	0.00
PROGRAM-SPECIFIC								
DEPT HIGHER EDUCATION	1,209,404	0.00	1,698,000	0.00	1,698,000	0.00	1,698,000	0.00
TOTAL - PD	1,209,404	0.00	1,698,000	0.00	1,698,000	0.00	1,698,000	0.00
TOTAL	1,263,091	0.97	1,782,422	1.00	1,782,422	1.00	1,782,422	1.00
<b>GRAND TOTAL</b>	<b>\$1,263,091</b>	<b>0.97</b>	<b>\$1,782,422</b>	<b>1.00</b>	<b>\$1,782,422</b>	<b>1.00</b>	<b>\$1,782,422</b>	<b>1.00</b>

**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55615C				
Division of Coordination Administration									
Core - Improving Teacher Quality Grant									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	64,022	0	64,022	PS	0	64,022	0	64,022
EE	0	20,400	0	20,400	EE	0	20,400	0	20,400
PSD	0	1,698,000	0	1,698,000	PSD	0	1,698,000	0	1,698,000
Total	0	1,782,422	0	1,782,422	Total	0	1,782,422	0	1,782,422
FTE	0.00	1.00	0.00	1.00	FTE	0.00	1.00	0.00	1.00
Est. Fringe	0	38,496	0	38,496	Est. Fringe	0	38,496	0	38,496
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The core request of \$1,782,422 in federal funds is from a U.S. Department of Education grant to enhance K-12 teacher education in the core subjects. Under the No Child Left Behind Act of 2001, federal funds are allocated to states using a formula that is based on 65 percent K-12 student poverty level and 35 percent K-12 student population. Based on this formula, \$50,699,669 was allotted to the state of Missouri for FY 2009, and 1 percent is shared by the Department of Elementary and Secondary Education (DESE) and the DHE for administrative purposes. The funds are distributed as follows:</p> <ul style="list-style-type: none"><li>94.1 percent of these funds (\$47,683,039) will be made available to school districts;</li><li>3.3 percent of these funds (\$1,698,656) will be available for DESE to be used for state-level activities; and</li><li>2.6 percent of these funds (\$1,317,974) will be available for DHE to administer through a competitive grant process.</li></ul> <p>In consultation with DESE, the DHE has made a strategic decision to use its funds to focus on professional development of Missouri's K-12 teachers in mathematics and/or science. Thus, these funds will be awarded to projects designed by partnerships (partnerships will include higher education institutions, local schools/school districts, and others) to improve mathematics and/or science education in grades K-12. In FY 2011, the DHE will utilize 1.0 FTE for this program.</p>									



# CORE DECISION ITEM

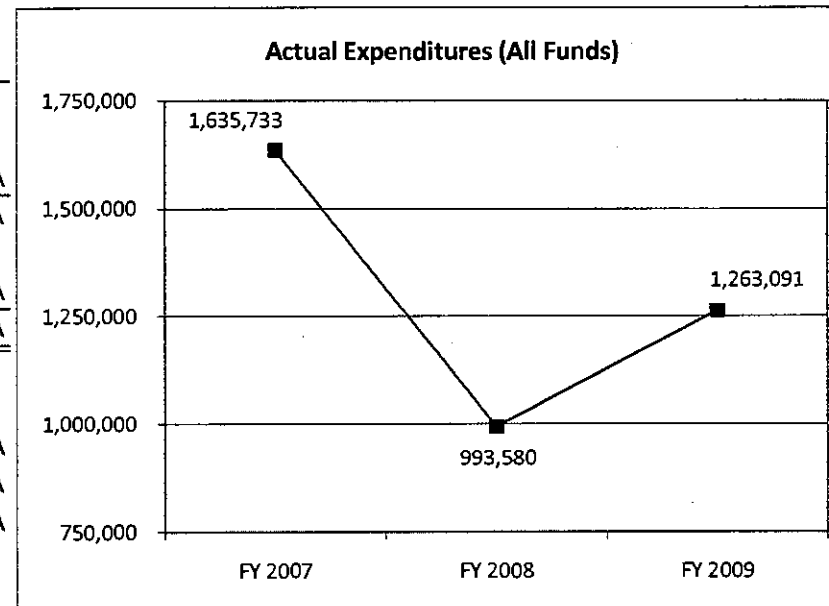
Department of Higher Education					Budget Unit	55615C
Division of Coordination Administration						
Core - Improving Teacher Quality Grant						
3. PROGRAM LISTING (list programs included in this core funding)						
Improving Teacher Quality Grant						
4. FINANCIAL HISTORY						
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.		
Appropriation (All Funds)	1,778,746	1,780,557	1,782,422	1,782,422		
Less Reverted (All Funds)	0	0	0	N/A		
Budget Authority (All Funds)	1,778,746	1,780,557	1,782,422	N/A		
Actual Expenditures (All Funds)	1,635,733	993,580	1,263,091	N/A		
Unexpended (All Funds)	143,013	786,977	519,331	N/A		
Unexpended, by Fund:						
General Revenue	0	0	0	N/A		
Federal	143,013	786,977	519,331	N/A		
Other	0	0	0	N/A		

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2007	1,635,733
FY 2008	993,580
FY 2009	1,263,091

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION  
IMPROVING TEACHER QUALITY GRT**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	1.00	0	64,022	0	64,022	
	EE	0.00	0	20,400	0	20,400	
	PD	0.00	0	1,698,000	0	1,698,000	
	<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>1,782,422</b>	<b>0</b>	<b>1,782,422</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	1.00	0	64,022	0	64,022	
	EE	0.00	0	20,400	0	20,400	
	PD	0.00	0	1,698,000	0	1,698,000	
	<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>1,782,422</b>	<b>0</b>	<b>1,782,422</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	1.00	0	64,022	0	64,022	
	EE	0.00	0	20,400	0	20,400	
	PD	0.00	0	1,698,000	0	1,698,000	
	<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>1,782,422</b>	<b>0</b>	<b>1,782,422</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>IMPROVING TEACHER QUALITY GRT</b>								
<b>CORE</b>								
RESEARCH ASSOCIATE I	32,387	0.85	62,869	1.00	62,869	1.00	62,869	1.00
DESIGNATED PRINC ASSISTANT-DEP	4,853	0.05	0	0.00	0	0.00	0	0.00
ASSIST COMMISSIONER	5,317	0.07	0	0.00	0	0.00	0	0.00
UCP PENDING CLASSIFICATION	0	0.00	1,153	0.00	1,153	0.00	1,153	0.00
TOTAL - PS	42,557	0.97	64,022	1.00	64,022	1.00	64,022	1.00
TRAVEL, IN-STATE	2,599	0.00	5,162	0.00	5,162	0.00	5,162	0.00
TRAVEL, OUT-OF-STATE	2,833	0.00	2,000	0.00	2,000	0.00	2,000	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	407	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL DEVELOPMENT	1,770	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	147	0.00	4,200	0.00	4,200	0.00	4,200	0.00
PROFESSIONAL SERVICES	22	0.00	2,500	0.00	2,500	0.00	2,500	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	0	0.00	500	0.00	500	0.00	500	0.00
COMPUTER EQUIPMENT	62	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	58	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	50	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	3,182	0.00	4,030	0.00	4,030	0.00	4,030	0.00
TOTAL - EE	11,130	0.00	20,400	0.00	20,400	0.00	20,400	0.00
PROGRAM DISTRIBUTIONS	1,209,404	0.00	1,698,000	0.00	1,698,000	0.00	1,698,000	0.00
TOTAL - PD	1,209,404	0.00	1,698,000	0.00	1,698,000	0.00	1,698,000	0.00
<b>GRAND TOTAL</b>	<b>\$1,263,091</b>	<b>0.97</b>	<b>\$1,782,422</b>	<b>1.00</b>	<b>\$1,782,422</b>	<b>1.00</b>	<b>\$1,782,422</b>	<b>1.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,263,091	0.97	\$1,782,422	1.00	\$1,782,422	1.00	\$1,782,422	1.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Improving Teacher Quality Grant**

**Program is found in the following core budget(s): Improving Teacher Quality Grant**

**1. What does this program do?**

This program focuses on professional development of Missouri's K-12 teachers in core subject areas. These funds will be awarded to projects designed by partnerships between colleges of education, colleges of arts and sciences, and high-need K-12 schools to improve student learning in grades K-12. Each year, a request for proposals specifies which core subjects and grade levels will be involved in that cycle.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.050(2), RSMo; Title II, Part A, of the Elementary and Secondary Education Act: No Child Left Behind Act of 2001, Public Law 107-110.

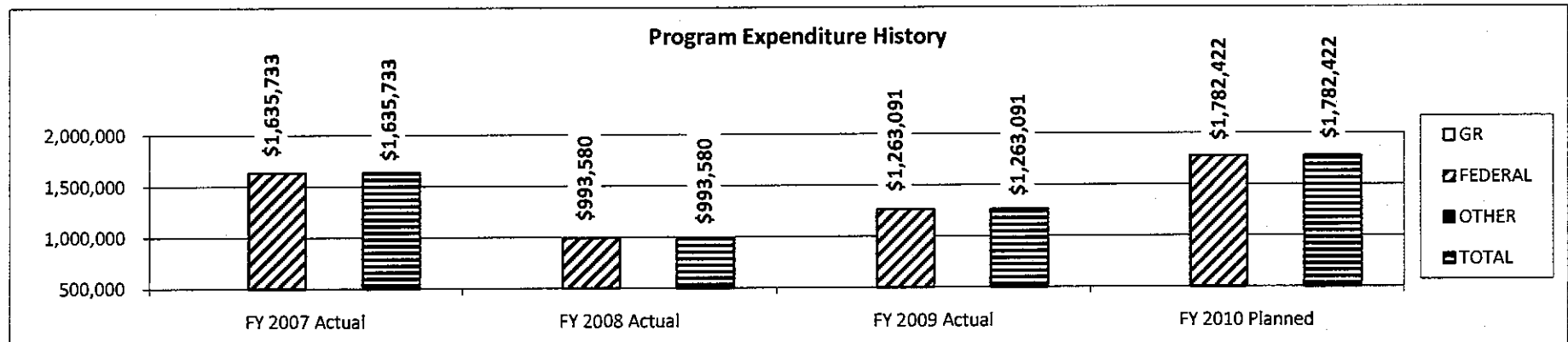
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

Yes, federal funds are allocated to the states under Title II Part A of the Elementary and Secondary Education Act (also known as the No Child Left Behind Act of 2001) to enhance professional development of K-12 teachers in core subjects.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

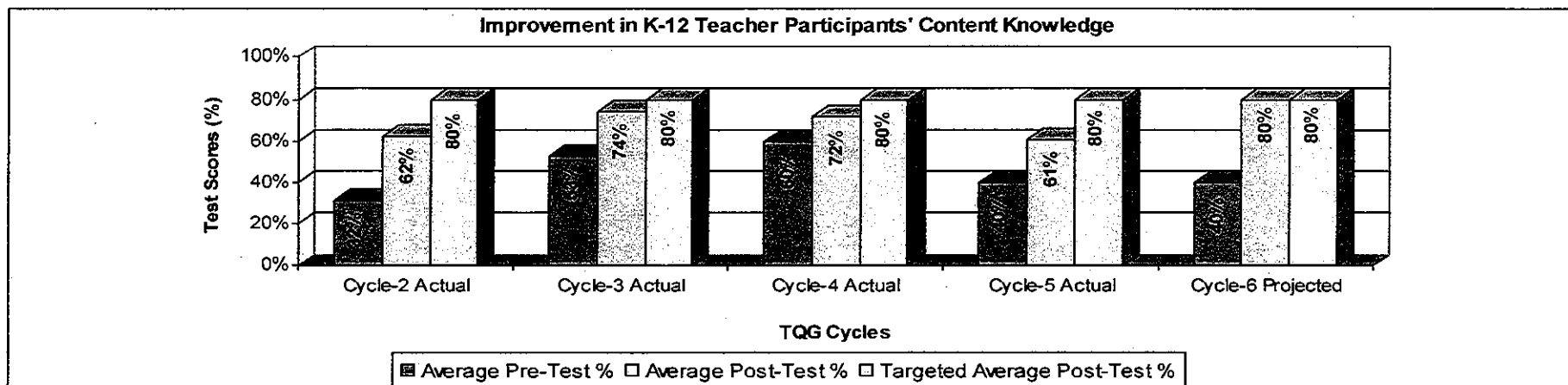
Department of Higher Education

Improving Teacher Quality Grant

Program is found in the following core budget(s): Improving Teacher Quality Grant

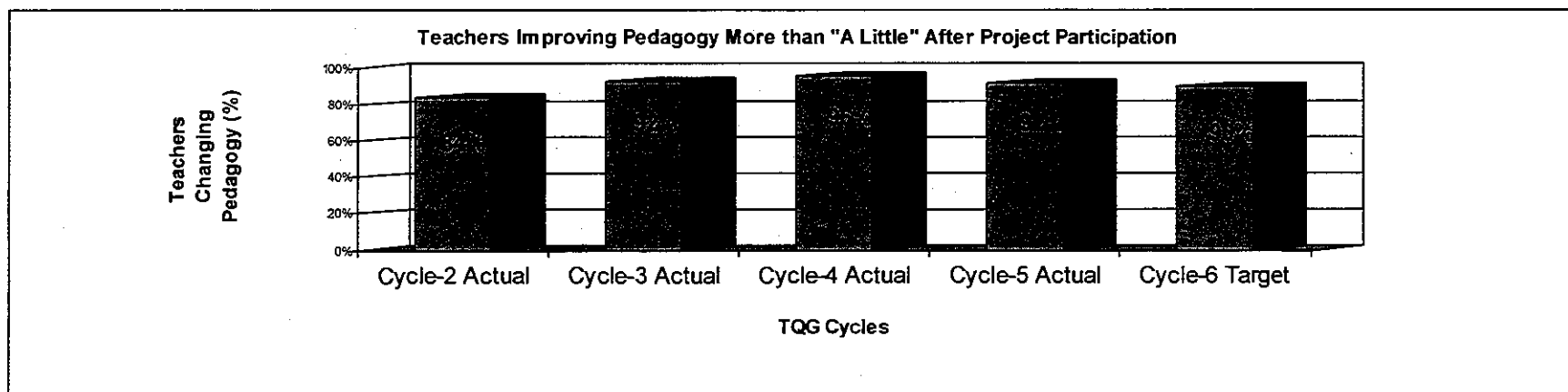
7a. Provide an effectiveness measure.

Percent of improvement in K-12 teacher participants' content knowledge (as measured by project specific pre-test and post-test scores)



Actual results based on content knowledge pre- and post-tests administered to teacher participants; Cycle 6 results due November 2009.

Percent of K-12 teacher participants self-reporting improvements in their pedagogy after participation in a professional development project



Improvements in teaching reported on end of summer satisfaction surveys.

Satisfaction surveys asked participating teachers how much their teaching improved as a result of learning in 12 different component areas.

Cycle-6 results due November 2009.

## PROGRAM DESCRIPTION

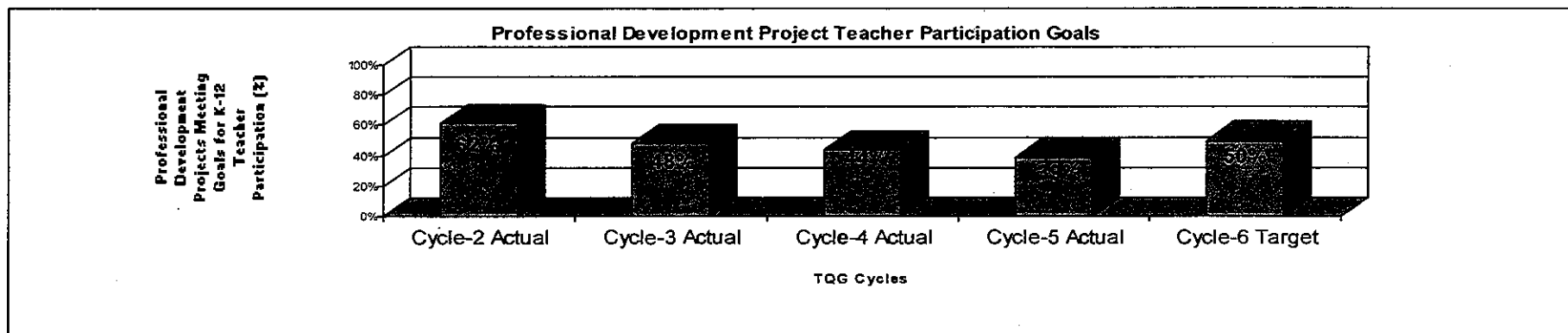
Department of Higher Education

Improving Teacher Quality Grant

Program is found in the following core budget(s): Improving Teacher Quality Grant

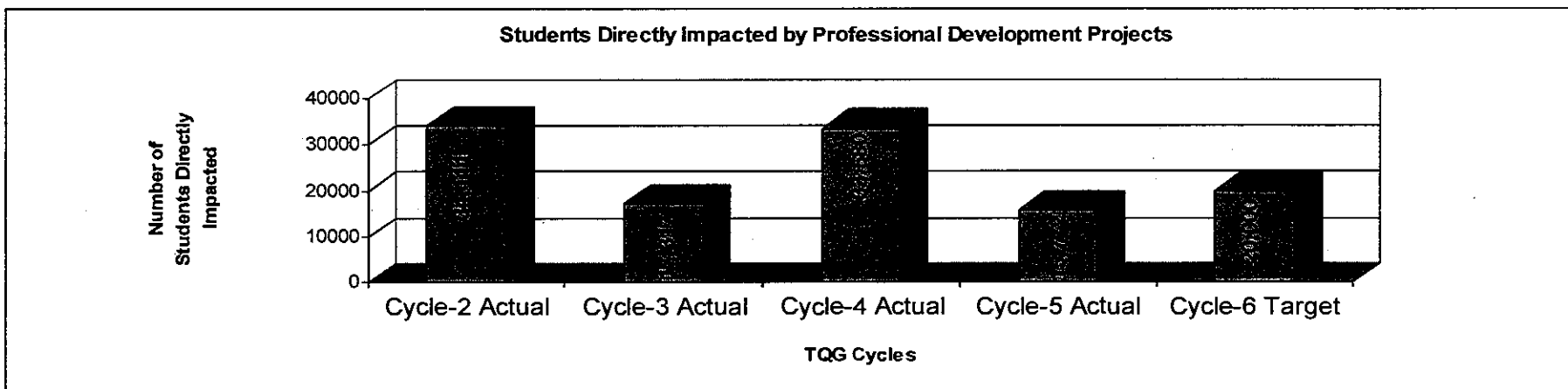
**7b. Provide an efficiency measure.**

Percent of professional development projects meeting their K-12 teacher participation goals



**7c. Provide the number of clients/individuals served, if applicable.**

Number of K-12 students directly impacted by the enrollment of K-12 teachers in improving teacher quality professional development projects



Direct impact reflects number of students in classes of professional development teacher participants. Cycle 6 results due November 2009.

Cycles 4 and 5 include school administrators and pre-service teacher education students. These changes are expected to decrease the number of teacher participants and, therefore, an initial decrease in the number of students directly impacted. Cycle-5 had 9 less projects than Cycle-4 which decreased total participation.

## PROGRAM DESCRIPTION

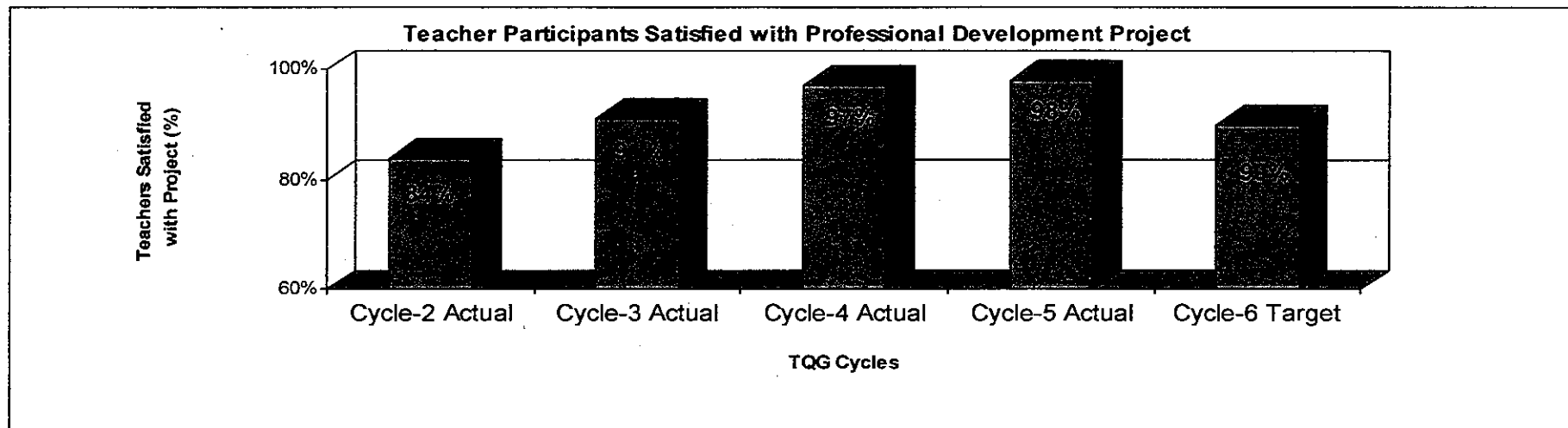
Department of Higher Education

Improving Teacher Quality Grant

Program is found in the following core budget(s): Improving Teacher Quality Grant

7d. Provide a customer satisfaction measure, if available.

Percent of K-12 teacher participants indicating satisfaction with participation in an improving teacher quality professional development project



Cycle-2 data based on average response to question on value of PD components -- avg >3 means satisfied.

Cycle 3 data based on average response to question on value of PD components -- avg >=3 means satisfied.

Cycle 4 data based on average response to question on value of PD components--avg>=2 means satisfied.

Cycle 5 data based on average response to question on value of PD components--avg>=2 means satisfied.

Cycle 6 data due November 2009.

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>FEDERAL GRANTS &amp; DONATIONS</b>									
CORE									
PERSONAL SERVICES									
DEPT HIGHER EDUCATION	0	0.00	45,600	0.00	45,600	0.00	45,600	0.00	0.00
TOTAL - PS	0	0.00	45,600	0.00	45,600	0.00	45,600	0.00	0.00
EXPENSE & EQUIPMENT									
DEPT HIGHER EDUCATION	16,130	0.00	1,953,400	0.00	1,953,400	0.00	1,953,400	0.00	0.00
TOTAL - EE	16,130	0.00	1,953,400	0.00	1,953,400	0.00	1,953,400	0.00	0.00
PROGRAM-SPECIFIC									
DEPT HIGHER EDUCATION	420,509	0.00	1,000	0.00	1,000	0.00	1,000	0.00	0.00
TOTAL - PD	420,509	0.00	1,000	0.00	1,000	0.00	1,000	0.00	0.00
TOTAL	436,639	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	0.00
GRAND TOTAL	\$436,639	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	0.00

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# CORE DECISION ITEM

Department of Higher Education					Budget Unit 55625C				
Division of Coordination Administration									
Core - New Federal Grants and Donations									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	45,600	0	45,600	PS	0	45,600	0	45,600
EE	0	1,953,400	0	1,953,400	EE	0	1,953,400	0	1,953,400
PSD	0	1,000	0	1,000	PSD	0	1,000	0	1,000
Total	0	2,000,000	0	2,000,000	Total	0	2,000,000	0	2,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	27,419	0	27,419	Est. Fringe	0	27,419	0	27,419
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
This core request for a federal funds appropriation of \$2,000,000 is the holding place for new grants as they become available to the department.									
This appropriation supports the Department's research and other public policy initiatives related to (1) collaborating with DESE and other stakeholders in support of PreK - 16 integrated linked longitudinal administrative data to support public policy research related to student enrollment and completion patterns, participation in beyond high school education and training programs; (2) integrating state financing policies for higher education (institutional appropriations, tuition and fees, and student financial aid); and (3) the impact of institutional, state, and federal student financial aid on student participation and success in beyond high school education and training programs, and successful participation in the state's labor force, especially for low-income, first-generation, minority, and working adult students.									

**CORE DECISION ITEM**

**Department of Higher Education**  
**Division of Coordination Administration**  
**Core - New Federal Grants and Donations**

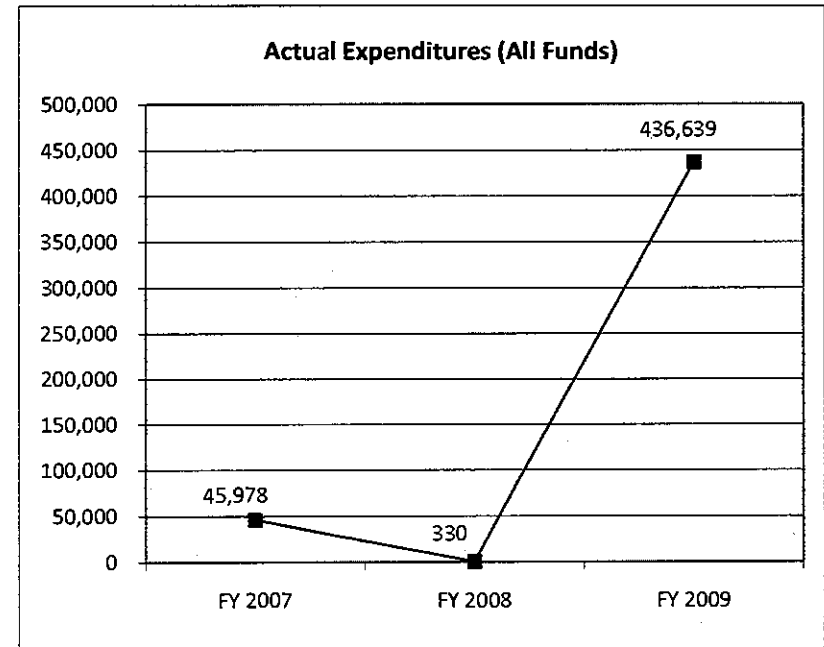
**Budget Unit**     55625C

**3. PROGRAM LISTING (list programs included in this core funding)**

New Federal Grants and Donations

**4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,000,000	2,000,000	2,000,000	N/A
Actual Expenditures (All Funds)	45,978	330	436,639	N/A
Unexpended (All Funds)	1,954,022	1,999,670	1,563,361	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,954,022	1,999,670	1,563,361	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**FEDERAL GRANTS & DONATIONS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	0	45,600	0	45,600	
	EE	0.00	0	1,953,400	0	1,953,400	
	PD	0.00	0	1,000	0	1,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	0	45,600	0	45,600	
	EE	0.00	0	1,953,400	0	1,953,400	
	PD	0.00	0	1,000	0	1,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	0	45,600	0	45,600	
	EE	0.00	0	1,953,400	0	1,953,400	
	PD	0.00	0	1,000	0	1,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FEDERAL GRANTS &amp; DONATIONS</b>								
<b>CORE</b>								
MISCELLANEOUS PROFESSIONAL	0	0.00	45,600	0.00	45,600	0.00	45,600	0.00
TOTAL - PS	0	0.00	45,600	0.00	45,600	0.00	45,600	0.00
TRAVEL, IN-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TRAVEL, OUT-OF-STATE	1,130	0.00	1,000	0.00	1,000	0.00	1,000	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	15,000	0.00	1,943,395	0.00	1,943,395	0.00	1,943,395	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	16,130	0.00	1,953,400	0.00	1,953,400	0.00	1,953,400	0.00
PROGRAM DISTRIBUTIONS	420,509	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	420,509	0.00	1,000	0.00	1,000	0.00	1,000	0.00
<b>GRAND TOTAL</b>	<b>\$436,639</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$436,639	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**New Federal Grants and Donations**

**Program is found in the following core budget(s): New Federal Grants and Donations**

**1. What does this program do?**

This program provides a holding place for new grants or donated funds as they become available to the department.

This appropriation supports the Department's research and other public policy initiatives related to (1) collaborating with DESE and other stakeholders in support of PreK - 16 integrated linked longitudinal administrative data to support public policy research related to student enrollment and completion patterns, participation in beyond high school education and training programs; (2) integrating state financing policies for higher education (institutional appropriations, tuition and fees, and student financial aid); and (3) the impact of institutional, state, and federal student financial aid on student participation and success in beyond high school education and training programs, and successful participation in the state's labor force, especially for low-income, first-generation, minority and working adult students.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 172, 173, 174, AND 178, RSMo

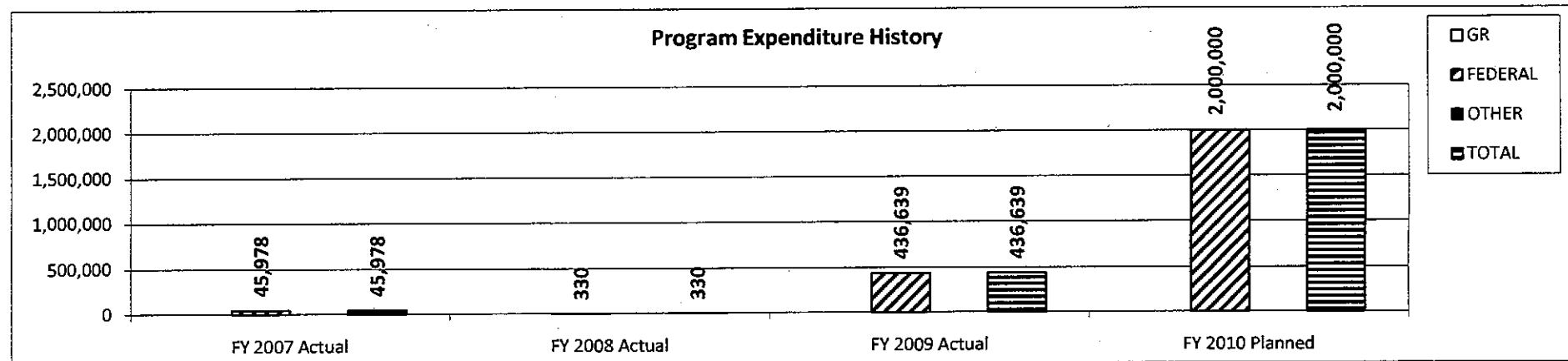
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

**Department of Higher Education**

**New Federal Grants and Donations**

**Program is found in the following core budget(s): New Federal Grants and Donations**

**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

N/A

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>ACCESS CHALLENGE GRANTS</b>									
<b>CORE</b>									
PERSONAL SERVICES									
DEPT HIGHER EDUCATION	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00	0.00
TOTAL - PS	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00	0.00
EXPENSE & EQUIPMENT									
DEPT HIGHER EDUCATION	0	0.00	44,000	0.00	44,000	0.00	44,000	0.00	0.00
TOTAL - EE	0	0.00	44,000	0.00	44,000	0.00	44,000	0.00	0.00
PROGRAM-SPECIFIC									
DEPT HIGHER EDUCATION	0	0.00	1,079,535	0.00	1,079,535	0.00	1,079,535	0.00	0.00
TOTAL - PD	0	0.00	1,079,535	0.00	1,079,535	0.00	1,079,535	0.00	0.00
TOTAL	0	0.00	1,148,535	0.00	1,148,535	0.00	1,148,535	0.00	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,148,535</b>	<b>0.00</b>	<b>\$1,148,535</b>	<b>0.00</b>	<b>\$1,148,535</b>	<b>0.00</b>	<b>0.00</b>

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**CORE DECISION ITEM**

<b>Department of Higher Education</b>					<b>Budget Unit</b> 55628C														
<b>Division of Missouri Student Grants and Scholarships</b>																			
<b>Core - College Access Challenge Grant</b>																			
<b>1. CORE FINANCIAL SUMMARY</b>																			
<b>FY 2011 Budget Request</b>					<b>FY 2011 Governor's Recommendation</b>														
	GR	Federal	Other	Total		GR	Fed	Other	Total										
PS	0	25,000	0	25,000	PS	0	25,000	0	25,000										
EE	0	44,000	0	44,000	EE	0	44,000	0	44,000										
PSD	0	1,079,535	0	1,079,535	PSD	0	1,079,535	0	1,079,535										
<b>Total</b>	<b>0</b>	<b>1,148,535</b>	<b>0</b>	<b>1,148,535</b>	<b>Total</b>	<b>0</b>	<b>1,148,535</b>	<b>0</b>	<b>1,148,535</b>										
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00										
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="padding: 2px 5px;"><b>Est. Fringe</b></td> <td style="text-align: center; padding: 2px 5px;">0</td> <td style="text-align: center; padding: 2px 5px;">15,033</td> <td style="text-align: center; padding: 2px 5px;">0</td> <td style="text-align: center; padding: 2px 5px;">15,033</td> </tr> </table>					<b>Est. Fringe</b>	0	15,033	0	15,033	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="padding: 2px 5px;"><b>Est. Fringe</b></td> <td style="text-align: center; padding: 2px 5px;">0</td> <td style="text-align: center; padding: 2px 5px;">15,033</td> <td style="text-align: center; padding: 2px 5px;">0</td> <td style="text-align: center; padding: 2px 5px;">15,033</td> </tr> </table>					<b>Est. Fringe</b>	0	15,033	0	15,033
<b>Est. Fringe</b>	0	15,033	0	15,033															
<b>Est. Fringe</b>	0	15,033	0	15,033															
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Potrol, and Conservotion.</i>														
Other Funds:					Other Funds:														
Notes:					Notes:														
<b>2. CORE DESCRIPTION</b>																			
<p>The purpose of the federal College Access Challenge Grant (CACG) program is to support states in helping students and families learn about, prepare for, and finance a postsecondary education. The Missouri Department of Higher Education (MDHE) is implementing this grant to assist and support successful strategies to increase the participation of underserved populations in Missouri postsecondary education. The goal of the project is to increase the rates at which Missourians attend and succeed in higher education through the establishment of a competitive sub-grant program; developing web-based financial information, and distributing financial literacy materials to students, teachers and guidance counselors.</p>																			
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																			
College Access Challenge Grant																			



**CORE DECISION ITEM**

**Department of Higher Education**

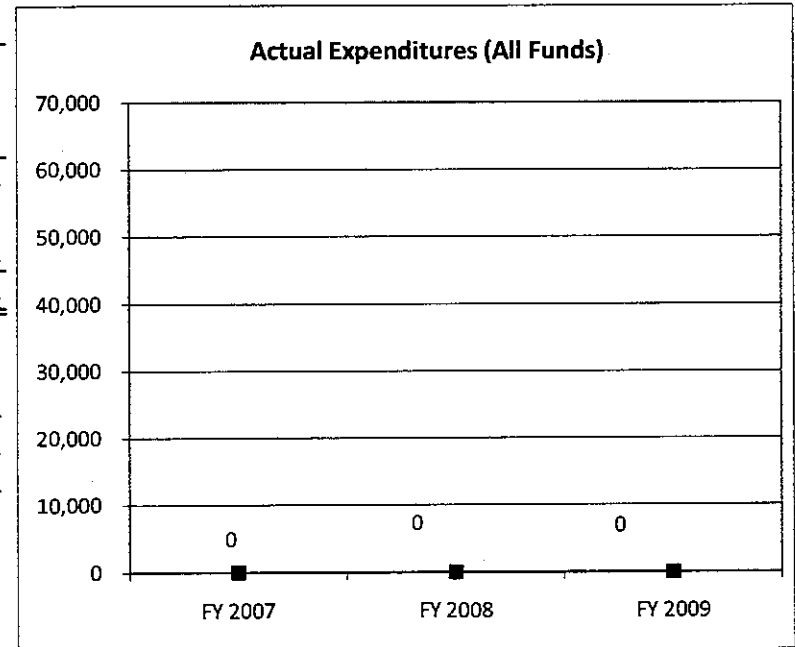
**Budget Unit 55628C**

**Division of Missouri Student Grants and Scholarships**

**Core - College Access Challenge Grant**

**4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	0	0	0	1,148,535
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**ACCESS CHALLENGE GRANTS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	0	25,000	0	25,000	
	EE	0.00	0	44,000	0	44,000	
	PD	0.00	0	1,079,535	0	1,079,535	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,148,535</b>	<b>0</b>	<b>1,148,535</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	0	25,000	0	25,000	
	EE	0.00	0	44,000	0	44,000	
	PD	0.00	0	1,079,535	0	1,079,535	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,148,535</b>	<b>0</b>	<b>1,148,535</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	0	25,000	0	25,000	
	EE	0.00	0	44,000	0	44,000	
	PD	0.00	0	1,079,535	0	1,079,535	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,148,535</b>	<b>0</b>	<b>1,148,535</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 55628C	<b>DEPARTMENT:</b> Higher Education	
<b>BUDGET UNIT NAME:</b> Access Challenge Grants	<b>DIVISION:</b> Student Financial Aid	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>		
<b>DEPARTMENT REQUEST</b>		
PS (Federal) \$25,000 (100%) E&E (Federal) \$44,000 (100%) PD (Federal) \$1,079,535 (100%)		
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
No flexibility used	\$0	This is the first year of administering the program so we cannot estimate what will be needed. We would like to have the flexibility in order to make adjustments throughout the year if necessary.
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Not applicable	Not applicable	

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACCESS CHALLENGE GRANTS								
CORE								
OTHER	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - PS	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TRAVEL, IN-STATE	0	0.00	6,286	0.00	6,286	0.00	6,286	0.00
TRAVEL, OUT-OF-STATE	0	0.00	6,286	0.00	6,286	0.00	6,286	0.00
SUPPLIES	0	0.00	6,284	0.00	6,284	0.00	6,284	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	6,286	0.00	6,286	0.00	6,286	0.00
COMMUNICATION SERV & SUPP	0	0.00	6,286	0.00	6,286	0.00	6,286	0.00
PROFESSIONAL SERVICES	0	0.00	6,286	0.00	6,286	0.00	6,286	0.00
MISCELLANEOUS EXPENSES	0	0.00	6,286	0.00	6,286	0.00	6,286	0.00
TOTAL - EE	0	0.00	44,000	0.00	44,000	0.00	44,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,079,535	0.00	1,079,535	0.00	1,079,535	0.00
TOTAL - PD	0	0.00	1,079,535	0.00	1,079,535	0.00	1,079,535	0.00
GRAND TOTAL	\$0	0.00	\$1,148,535	0.00	\$1,148,535	0.00	\$1,148,535	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$1,148,535	0.00	\$1,148,535	0.00	\$1,148,535	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

College Access Challenge Grant

Program is found in the following core budget(s): College Access Challenge Grant

**1. What does this program do?**

The Missouri Department of Higher Education (MDHE) is using this federally funded grant to assist and support successful strategies to increase the participation of underserved populations in Missouri postsecondary education. The goal of the project is to increase the rates at which Missourians attend and succeed in higher education through the establishment of a competitive sub-grant program; developing web-based financial information, and distributing financial literacy materials to students, teachers and guidance counselors.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

The College Access Challenge Grant program is a two-year formula grant program that was created as part of the federal College Cost Reduction and Access Act (CCRA) of 2007(CFDA 84.031C).

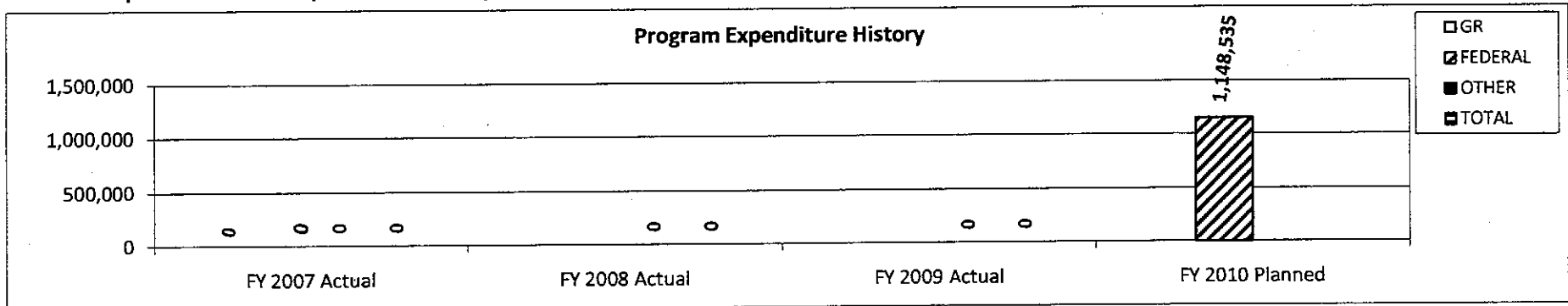
**3. Are there federal matching requirements? If yes, please explain.**

For every two dollars of federal funds expended through the program, a match must be provided of one non-federal dollar. Matching funds for the subgrant program will be provided by grant recipients. Department expenditures will be matched through regular funding of the outreach and student loan program activities.

**4. Is this a federally mandated program? If yes, please explain.**

This a formula grant available to the state but participation by the MDHE is not mandated.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

**Department of Higher Education**

**College Access Challenge Grant**

**Program is found in the following core budget(s): College Access Challenge Grant**

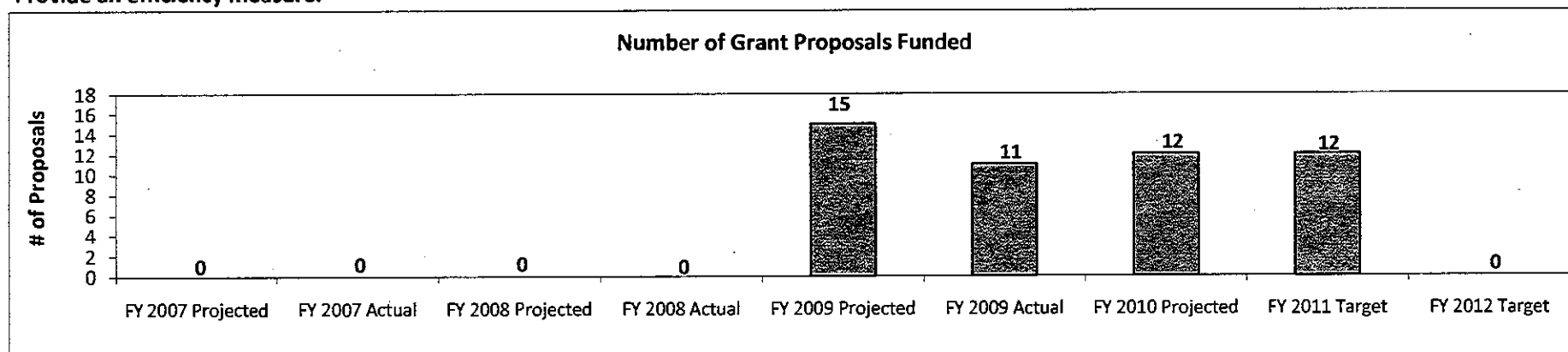
**7a. Provide an effectiveness measure.**

- Number of financial literacy materials distributed to high schools.

The MDHE plans to produce 38,000 sets of high school financial literacy materials for FY 2010 using the funds from this federal grant. Each set will consist of topic based expansion folders, a financial success calendar/planner, and a Roadmap to Postsecondary Success brochure. Materials will also include a mini-curriculum for teachers and may include other items identified as planning is completed.

FY 2011 Projection: 38,500 sets of high school financial literacy materials. Grant funds may also be used to assist in disseminating financial literacy materials through electronic means (website).

**7b. Provide an efficiency measure.**



Note: Federal grant program will end in FY 2011.

**7c. Provide the number of clients/individuals served, if applicable.**

How many students are receiving services from grants funded by MDHE under this program?

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of students	0	0	0	0	0	0	19,860	20,000	0

**7d. Provide a customer satisfaction measure, if available.**

N/A

Missouri Department of Higher Education  
Missouri Student Financial Assistance Programs  
2008-2009 Payment Table  
As of July 31, 2009

	Bright Flight Scholarship Program		Marguerite Ross Barnett Memorial Scholarship Program		Access Missouri Scholarship Program		Totals	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars
<b>Public Four-Year Colleges</b>								
Harris-Stowe State University	0	\$0.00	0	\$0.00	311	\$474,475.00	311	474,475.00
Missouri Southern State University	75	\$142,000.00	0	\$0.00	1,497	\$2,486,550.00	1,572	2,628,550.00
Missouri Western State University	46	\$86,000.00	3	\$6,607.10	1,585	\$2,579,162.50	1,634	2,671,769.60
<b>Subtotal:</b>	<b>121</b>	<b>\$228,000.00</b>	<b>3</b>	<b>\$6,607.10</b>	<b>3,393</b>	<b>\$5,540,187.50</b>	<b>3,517</b>	<b>\$5,774,794.60</b>
<b>Comprehensive Universities</b>								
Missouri State University	728	\$1,375,807.00	5	\$9,486.00	3,522	\$5,843,824.00	4,255	7,229,117.00
Missouri State University - West Plains	8	\$14,000.00	1	\$612.00	274	\$200,654.50	283	215,266.50
Northwest Missouri State University	96	\$178,364.00	0	\$0.00	1,492	\$2,558,914.07	1,588	2,737,278.07
Southeast Missouri State University	194	\$363,000.00	1	\$1,251.00	2,291	\$3,899,195.00	2,486	4,263,446.00
University of Central Missouri	154	\$289,000.00	2	\$5,859.00	2,535	\$4,223,674.99	2,691	4,518,533.99
<b>Subtotal:</b>	<b>1,180</b>	<b>\$2,220,171.00</b>	<b>9</b>	<b>\$17,208.00</b>	<b>10,114</b>	<b>\$16,726,262.56</b>	<b>11,303</b>	<b>\$18,963,641.56</b>
<b>Statewide Liberal Arts</b>								
Truman State University	1,201	\$2,330,206.00	0	\$0.00	1,168	\$1,956,382.00	2,369	4,286,588.00
<b>Subtotal:</b>	<b>1,201</b>	<b>\$2,330,206.00</b>	<b>0</b>	<b>\$0.00</b>	<b>1,168</b>	<b>\$1,956,382.00</b>	<b>2,369</b>	<b>\$4,286,588.00</b>
<b>1890 Land-Grant University</b>								
Lincoln University	4	\$7,000.00	0	\$0.00	540	\$911,882.00	544	918,882.00
<b>Subtotal:</b>	<b>4</b>	<b>\$7,000.00</b>	<b>0</b>	<b>\$0.00</b>	<b>540</b>	<b>\$911,882.00</b>	<b>544</b>	<b>\$918,882.00</b>
<b>1862 Land-Grant University</b>								
Missouri University of Science and Technology	918	\$1,675,000.00	0	\$0.00	1,133	\$1,776,595.00	2,051	3,451,595.00
University of Missouri-Columbia	2,320	\$4,396,051.00	4	\$7,368.00	4,617	\$7,679,522.65	6,941	12,082,941.65
University of Missouri-Kansas City	374	\$722,000.00	0	\$0.00	1,361	\$2,334,400.00	1,735	3,056,400.00
University of Missouri-St. Louis	130	\$235,000.00	40	\$90,626.40	1,234	\$2,154,350.00	1,404	2,479,976.40
<b>Subtotal:</b>	<b>3,742</b>	<b>\$7,028,051.00</b>	<b>44</b>	<b>\$97,994.40</b>	<b>8,345</b>	<b>\$13,944,867.65</b>	<b>12,131</b>	<b>\$21,070,913.05</b>
<b>Public Two-Year</b>								
Crowder College	4	\$5,000.00	4	\$4,440.00	454	\$329,207.00	462	338,647.00
East Central College	6	\$10,000.00	10	\$10,065.00	320	\$218,356.00	336	238,421.00
Jefferson College	11	\$17,000.00	0	\$0.00	454	\$326,975.05	465	343,975.05
Metropolitan Community Colleges	33	\$49,000.00	0	\$0.00	910	\$684,636.35	943	733,636.35

Missouri Department of Higher Education  
Missouri Student Financial Assistance Programs  
2008-2009 Payment Table  
As of July 31, 2009

	Bright Flight Scholarship Program		Marguerite Ross Barnett Memorial Scholarship Program		Access Missouri Scholarship Program		Totals	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars
Metropolitan Community Colleges-Longview	7	\$12,000.00	0	\$0.00	0	\$0.00	7	12,000.00
Metropolitan Community Colleges-Maple Woods	2	\$4,000.00	0	\$0.00	1	\$304.00	3	4,304.00
Mineral Area College	6	\$10,000.00	0	\$0.00	341	\$250,276.00	347	260,276.00
Moberly Area Community College	4	\$6,000.00	18	\$20,820.00	515	\$372,316.00	537	399,136.00
North Central Missouri College	1	\$1,000.00	0	\$0.00	238	\$200,380.00	239	201,380.00
Ozarks Technical Community College	18	\$30,000.00	2	\$1,830.00	758	\$579,700.00	778	611,530.00
St. Charles Community College	7	\$10,000.00	0	\$0.00	438	\$242,739.00	445	252,739.00
St. Louis Community College-Florissant Valley	7	\$9,000.00	0	\$0.00	1,151	\$762,991.00	1,158	771,991.00
St. Louis Community College-Forest Park	2	\$3,000.00	0	\$0.00	0	\$0.00	2	3,000.00
St. Louis Community College-Meramec	24	\$37,000.00	0	\$0.00	1	\$500.00	25	37,500.00
St. Louis Community College-Wildwood	1	\$2,000.00	0	\$0.00	0	\$0.00	1	2,000.00
State Fair Community College	8	\$11,000.00	0	\$0.00	497	\$338,582.00	505	349,582.00
Three Rivers Community College	2	\$3,000.00	0	\$0.00	532	\$364,985.00	534	367,985.00
<b>Subtotal:</b>	<b>143</b>	<b>\$219,000.00</b>	<b>34</b>	<b>\$37,155.00</b>	<b>6,610</b>	<b>\$4,671,947.40</b>	<b>6,787</b>	<b>\$4,928,102.40</b>
<b>Public Two-Year Technical College</b>								
Linn State Technical College	1	\$2,000.00	0	\$0.00	218	\$334,808.00	219	336,808.00
<b>Subtotal:</b>	<b>1</b>	<b>\$2,000.00</b>	<b>0</b>	<b>\$0.00</b>	<b>218</b>	<b>\$334,808.00</b>	<b>219</b>	<b>\$336,808.00</b>
<b>Independent Universities</b>								
Saint Louis University	422	\$814,000.00	2	\$5,157.60	870	\$3,393,125.00	1,294	4,212,282.60
Washington University	419	\$818,000.00	17	\$53,049.60	175	\$693,699.50	611	1,564,749.10
<b>Subtotal:</b>	<b>841</b>	<b>\$1,632,000.00</b>	<b>19</b>	<b>\$58,207.20</b>	<b>1,045</b>	<b>\$4,086,824.50</b>	<b>1,905</b>	<b>\$5,777,031.70</b>
<b>Other Independent Four-Year</b>								
Avila University	13	\$24,000.00	0	\$0.00	168	\$674,225.00	181	698,225.00
Central Methodist University	11	\$20,000.00	0	\$0.00	560	\$2,203,175.00	571	2,223,175.00
College of the Ozarks	13	\$25,000.00	0	\$0.00	507	\$1,998,406.00	520	2,023,406.00
Columbia College	34	\$57,000.00	0	\$0.00	1,658	\$5,984,540.00	1,692	6,041,540.00
Culver-Stockton College	6	\$11,000.00	0	\$0.00	220	\$872,494.00	226	883,494.00
Drury University	166	\$324,000.00	18	\$42,951.00	1,087	\$4,370,900.00	1,271	4,737,851.00
Fontbonne University	6	\$11,000.00	0	\$0.00	534	\$1,911,275.00	540	1,922,275.00
Hannibal-LaGrange College	14	\$24,000.00	0	\$0.00	278	\$1,095,050.00	292	1,119,050.00
Lindenwood University	123	\$235,000.00	0	\$0.00	1,454	\$5,482,902.00	1,577	5,717,902.00
Maryville University of Saint Louis	57	\$110,000.00	8	\$25,051.20	520	\$2,061,475.00	585	2,196,526.20
Missouri Baptist University	13	\$21,000.00	0	\$0.00	395	\$1,417,700.00	408	1,438,700.00
Missouri Valley College	5	\$9,000.00	0	\$0.00	403	\$1,648,730.00	408	1,657,730.00



Missouri Department of Higher Education  
Missouri Student Financial Assistance Programs  
2008-2009 Payment Table  
As of July 31, 2009

Marguerite

	Bright Flight Scholarship Program		Ross Barnett Memorial Scholarship Program		Access Missouri Scholarship Program		Totals	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars
Park University	22	\$42,000.00	4	\$12,525.60	372	\$1,390,105.00	398	1,444,630.60
Rockhurst University	89	\$171,500.00	0	\$0.00	330	\$1,325,575.00	419	1,497,075.00
Southwest Baptist University	92	\$172,000.00	0	\$0.00	616	\$2,435,460.00	708	2,607,460.00
Stephens College	16	\$30,000.00	0	\$0.00	197	\$779,292.10	213	809,292.10
Webster University	88	\$168,000.00	20	\$53,786.40	787	\$2,974,537.00	895	3,196,323.40
Westminster College	68	\$134,000.00	0	\$0.00	242	\$959,239.00	310	1,093,239.00
William Jewell College	91	\$176,000.00	0	\$0.00	248	\$1,006,600.00	339	1,182,600.00
William Woods University	11	\$21,000.00	0	\$0.00	183	\$709,500.00	194	730,500.00
<b>Subtotal:</b>	<b>938</b>	<b>\$1,785,500.00</b>	<b>50</b>	<b>\$134,314.20</b>	<b>10,759</b>	<b>\$41,301,180.10</b>	<b>11,747</b>	<b>\$43,220,994.30</b>

**Independent Two-Year**

Cottey College	2	\$4,000.00	0	\$0.00	46	\$187,785.00	48	191,785.00
Wentworth Military Academy	0	\$0.00	0	\$0.00	28	\$102,600.00	28	102,600.00
<b>Subtotal:</b>	<b>2</b>	<b>\$4,000.00</b>	<b>0</b>	<b>\$0.00</b>	<b>74</b>	<b>\$290,385.00</b>	<b>76</b>	<b>\$294,385.00</b>

**Independent Institutions for Art & Music**

Kansas City Art Institute	6	\$12,000.00	0	\$0.00	83	\$339,175.00	89	351,175.00
<b>Subtotal:</b>	<b>6</b>	<b>\$12,000.00</b>	<b>0</b>	<b>\$0.00</b>	<b>83</b>	<b>\$339,175.00</b>	<b>89</b>	<b>\$351,175.00</b>

**Professional/Technical**

Barnes-Jewish College of Nursing	2	\$3,000.00	1	\$1,473.60	45	\$134,600.00	48	139,073.60
Boonslick Area Vocational School	0	\$0.00	0	\$0.00	6	\$5,500.00	6	5,500.00
Cape Girardeau Area Career & Tech Center	0	\$0.00	0	\$0.00	26	\$21,500.00	26	21,500.00
Carrollton Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	0.00
Cass Career Center	0	\$0.00	0	\$0.00	10	\$8,600.00	10	8,600.00
Cleveland Chiropractic College	0	\$0.00	0	\$0.00	0	\$0.00	0	0.00
Columbia Area Career Center	0	\$0.00	0	\$0.00	13	\$11,500.00	13	11,500.00
Cox College	0	\$0.00	0	\$0.00	82	\$301,550.00	82	301,550.00
Eldon Career Center	0	\$0.00	0	\$0.00	11	\$4,800.00	11	4,800.00
Four Rivers Career Center	0	\$0.00	0	\$0.00	2	\$2,000.00	2	2,000.00
Franklin Technology Center	0	\$0.00	0	\$0.00	32	\$28,650.00	32	28,650.00
Gibson Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	0.00
Grand River Technical School	0	\$0.00	0	\$0.00	14	\$11,600.00	14	11,600.00
Hannibal Career and Technical Center	0	\$0.00	0	\$0.00	9	\$7,500.00	9	7,500.00
Hillyard Technical Center	0	\$0.00	0	\$0.00	32	\$26,700.00	32	26,700.00
Lebanon Technology and Career Center	0	\$0.00	0	\$0.00	24	\$10,950.00	24	10,950.00
Lex La-Ray Technical College	0	\$0.00	0	\$0.00	10	\$6,800.00	10	6,800.00

Missouri Department of Higher Education  
Missouri Student Financial Assistance Programs  
2008-2009 Payment Table  
As of July 31, 2009

	Bright Flight Scholarship Program		Marguerite Ross Barnett Memorial Scholarship Program		Access Missouri Scholarship Program		Totals	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars
Logan University	0	\$0.00	0	\$0.00	0	\$0.00	0	0.00
Nichols Career Center	0	\$0.00	0	\$0.00	18	\$15,100.00	18	15,100.00
Northland Career Center	0	\$0.00	0	\$0.00	6	\$4,600.00	6	4,600.00
Northwest Missouri Technical School	0	\$0.00	0	\$0.00	0	\$0.00	0	0.00
Pike & Lincoln Counties Tech Center	0	\$0.00	0	\$0.00	12	\$11,000.00	12	11,000.00
Poplar Bluff Technical Career Center	0	\$0.00	0	\$0.00	22	\$19,800.00	22	19,800.00
Ranken Technical College	1	\$1,000.00	0	\$0.00	173	\$654,350.00	174	655,350.00
Research College of Nursing	1	\$1,000.00	0	\$0.00	23	\$84,700.00	24	85,700.00
Rolla Technical Institute	0	\$0.00	0	\$0.00	42	\$32,400.00	42	32,400.00
Saint Lukes College	0	\$0.00	0	\$0.00	18	\$77,350.00	18	77,350.00
Saline County Career Center	0	\$0.00	0	\$0.00	15	\$13,100.00	15	13,100.00
Sikeston Career & Technology Center	0	\$0.00	0	\$0.00	18	\$15,450.00	18	15,450.00
Southeast MO Hospital School of Nursing/Health Scienc	0	\$0.00	5	\$9,578.40	64	\$231,225.00	69	240,803.40
St. Louis College of Pharmacy	65	\$123,274.00	0	\$0.00	123	\$506,149.00	188	629,423.00
Texas County Technical Institute	0	\$0.00	25	\$76,820.40	67	\$220,800.00	92	297,620.40
Waynesville Area Technical Academy	0	\$0.00	0	\$0.00	14	\$10,750.00	14	10,750.00
<b>Subtotal:</b>	<b>69</b>	<b>\$128,274.00</b>	<b>31</b>	<b>\$87,872.40</b>	<b>931</b>	<b>\$2,479,024.00</b>	<b>1,031</b>	<b>\$2,695,170.40</b>
<b>Total:</b>	<b>8,248</b>	<b>\$15,596,202.00</b>	<b>190</b>	<b>\$439,358.30</b>	<b>43,280</b>	<b>\$92,582,925.71</b>	<b>51,718</b>	<b>\$108,618,486.01</b>
Total Student Head Count:	8,192		198		43,039.00		48,605	

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ACADEMIC SCHLSHP PRGM-TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	15,868,230	0.00	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00	0.00
TOTAL - TRF	15,868,230	0.00	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00	0.00
TOTAL	15,868,230	0.00	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00	0.00
GRAND TOTAL	\$15,868,230	0.00	\$16,359,000	0.00	\$16,359,000	0.00	\$16,359,000	0.00	0.00

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**CORE DECISION ITEM**

<b>Department of Higher Education</b>					<b>Budget Unit</b> 55645C				
<b>Division of Missouri Student Grants and Scholarships</b>									
<b>Core Transfer - Academic Scholarship Program (Bright Flight)</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
	<b>FY 2011 Budget Request</b>					<b>FY 2011 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
TRF	16,359,000	0	0	16,359,000	TRF	16,359,000	0	0	16,359,000
<b>Total</b>	<b>16,359,000</b>	<b>0</b>	<b>0</b>	<b>16,359,000</b>	<b>Total</b>	<b>16,359,000</b>	<b>0</b>	<b>0</b>	<b>16,359,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
This request is for a transfer of \$16,359,000 from general revenue to the Academic Scholarship Program Fund.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Academic Scholarship Program (Bright Flight)									

**CORE DECISION ITEM**

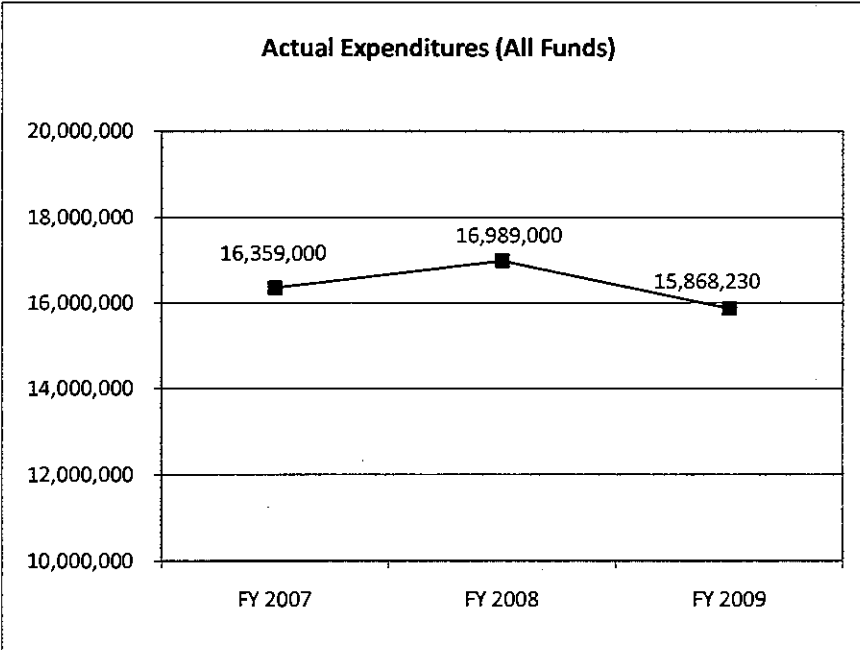
Department of Higher Education					Budget Unit	55645C
Division of Missouri Student Grants and Scholarships						
Core Transfer - Academic Scholarship Program (Bright Flight)						
4. FINANCIAL HISTORY						
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.		
Appropriation (All Funds)	16,359,000	16,989,000	16,359,000	16,359,000		
Less Reverted (All Funds)	0	0	(490,770)	N/A		
Budget Authority (All Funds)	16,359,000	16,989,000	15,868,230	N/A		
Actual Expenditures (All Funds)	16,359,000	16,989,000	15,868,230	N/A		
Unexpended (All Funds)	0	0	0	N/A		
Unexpended, by Fund:						
General Revenue	0	0	0	N/A		
Federal	0	0	0	N/A		
Other	0	0	0	N/A		

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2007	16,359,000
FY 2008	16,989,000
FY 2009	15,868,230

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**ACADEMIC SCHLSHP PRGM-TRANSFER**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	16,359,000	0	0	16,359,000	
	<b>Total</b>	<b>0.00</b>	<b>16,359,000</b>	<b>0</b>	<b>0</b>	<b>16,359,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	16,359,000	0	0	16,359,000	
	<b>Total</b>	<b>0.00</b>	<b>16,359,000</b>	<b>0</b>	<b>0</b>	<b>16,359,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	16,359,000	0	0	16,359,000	
	<b>Total</b>	<b>0.00</b>	<b>16,359,000</b>	<b>0</b>	<b>0</b>	<b>16,359,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACADEMIC SCHLSHP PRGM-TRANSFER								
CORE								
TRANSFERS OUT	15,868,230	0.00	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00
TOTAL - TRF	15,868,230	0.00	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00
GRAND TOTAL	\$15,868,230	0.00	\$16,359,000	0.00	\$16,359,000	0.00	\$16,359,000	0.00
GENERAL REVENUE	\$15,868,230	0.00	\$16,359,000	0.00	\$16,359,000	0.00	\$16,359,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>ACADEMIC SCHOLARSHIP PROGRAM</b>									
CORE									
PROGRAM-SPECIFIC									
ACADEMIC SCHOLARSHIP	15,691,000	0.00	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00	0.00
TOTAL - PD	15,691,000	0.00	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00	0.00
TOTAL	15,691,000	0.00	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00	0.00
<b>GRAND TOTAL</b>	<b>\$15,691,000</b>	<b>0.00</b>	<b>\$16,359,000</b>	<b>0.00</b>	<b>\$16,359,000</b>	<b>0.00</b>	<b>\$16,359,000</b>	<b>0.00</b>	<b>0.00</b>

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55647C				
Division of Missouri Student Grants and Scholarships									
Core - Academic Scholarship Program (Bright Flight)									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	16,359,000	16,359,000 E	PSD	0	0	16,359,000	16,359,000 E
Total	0	0	16,359,000	16,359,000	Total	0	0	16,359,000	16,359,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Academic Scholarship Fund (0840)					Other Funds: Academic Scholarship Fund (0840)				
Notes: An "E" is requested for the \$16,359,000 Other Funds.					Notes: An "E" is requested for the \$16,359,000 Other Funds.				
2. CORE DESCRIPTION									
<p>The Missouri Higher Education Academic Scholarship Program (also known as "Bright Flight"), provides scholarships based on academic achievement. Beginning with FY 2011, the scholarship includes two award levels. The scholarship may be renewed until the first bachelor's degree is received or ten semesters, whichever occurs first. To qualify for the higher award (a maximum of \$3,000), a Missouri high school senior must score in the top 3 percent on the ACT or SAT college entrance exams. For the 2009-10 academic year the qualifying composite test scores are the following: ACT 31 or SAT math 790 and SAT critical reading 780. The lower amount (a maximum of \$1,000) is awarded to students in the top four and five percent. If the program had been in effect for the 2009-10 academic year, the qualifying score would have been an ACT score of 30. The minimum SAT score was not calculated for the 2009-10 academic year.</p> <p>The core request of \$16,359,000 will provide scholarships to an estimated 9,000 students but will be insufficient to fund the amounts specified in statute. Funding at this level will result in a proportional reduction in awards to all students.</p>									

# CORE DECISION ITEM

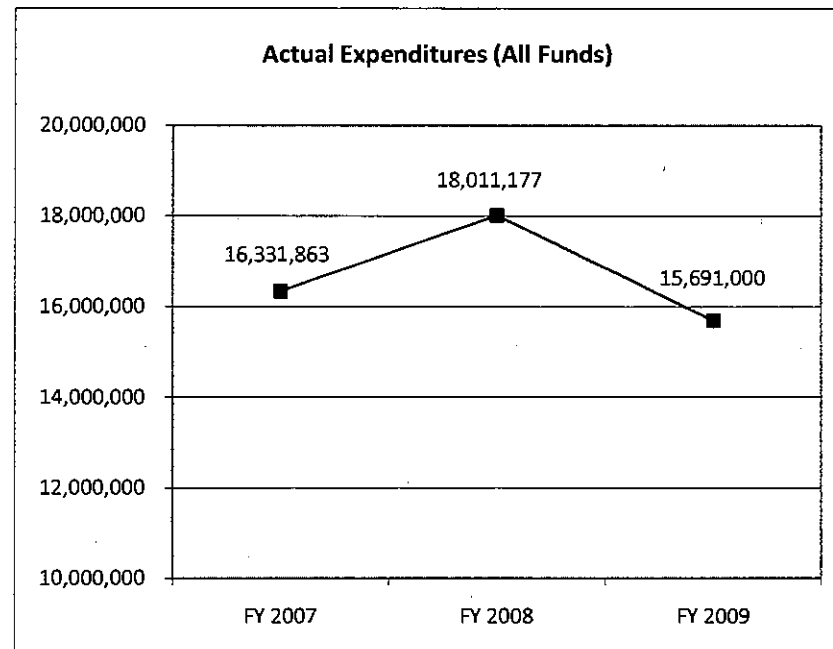
Department of Higher Education				Budget Unit	55647C
Division of Missouri Student Grants and Scholarships					
Core - Academic Scholarship Program (Bright Flight)					
3. PROGRAM LISTING (list programs included in this core funding)					
Academic Scholarship Program (Bright Flight)					
4. FINANCIAL HISTORY					
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.	
Appropriation (All Funds)	16,359,000	16,989,000	16,359,000	16,359,000	
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	16,359,000	16,989,000	16,359,000	N/A	
Actual Expenditures (All Funds)	16,331,863	18,011,177	15,691,000	N/A	
Unexpended (All Funds)*	27,137	(1,022,177)	668,000	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	27,137	(1,022,177)	668,000	N/A	

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2007	16,331,863
FY 2008	18,011,177
FY 2009	15,691,000

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Negative numbers result when scholarships have to be reissued. Unexpended funds do not include the OA cost allocation plan which reduced this fund by \$141,924 in FY 07, \$137,894 in FY08, and \$131,353 in FY09.



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Negative numbers result when scholarships have to be reissued. Unexpended funds do not include the OA cost allocation plan which reduced this fund by \$141,924 in FY 07, \$137,894 in FY08, and \$131,353 in FY09.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION**

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**ACADEMIC SCHOLARSHIP PROGRAM**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	16,359,000	16,359,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>16,359,000</b>	<b>16,359,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	16,359,000	16,359,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>16,359,000</b>	<b>16,359,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	16,359,000	16,359,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>16,359,000</b>	<b>16,359,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACADEMIC SCHOLARSHIP PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	15,691,000	0.00	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00
TOTAL - PD	15,691,000	0.00	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00
GRAND TOTAL	\$15,691,000	0.00	\$16,359,000	0.00	\$16,359,000	0.00	\$16,359,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$15,691,000	0.00	\$16,359,000	0.00	\$16,359,000	0.00	\$16,359,000	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Academic Scholarship Program (Bright Flight)**

**Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)**

**1. What does this program do?**

This program provides scholarships to Missouri students based on academic achievement. Beginning FY 2011, a high school senior must score in the top 5 percent on the ACT or SAT assessment to qualify. The scholarship award is up to \$3,000 annually for those in the top 3 percent and up to \$1,000 for those in the 4th and 5th percent. The scholarship can be renewed until the first bachelor's degree is received or ten semesters, whichever occurs first.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.250, RSMo

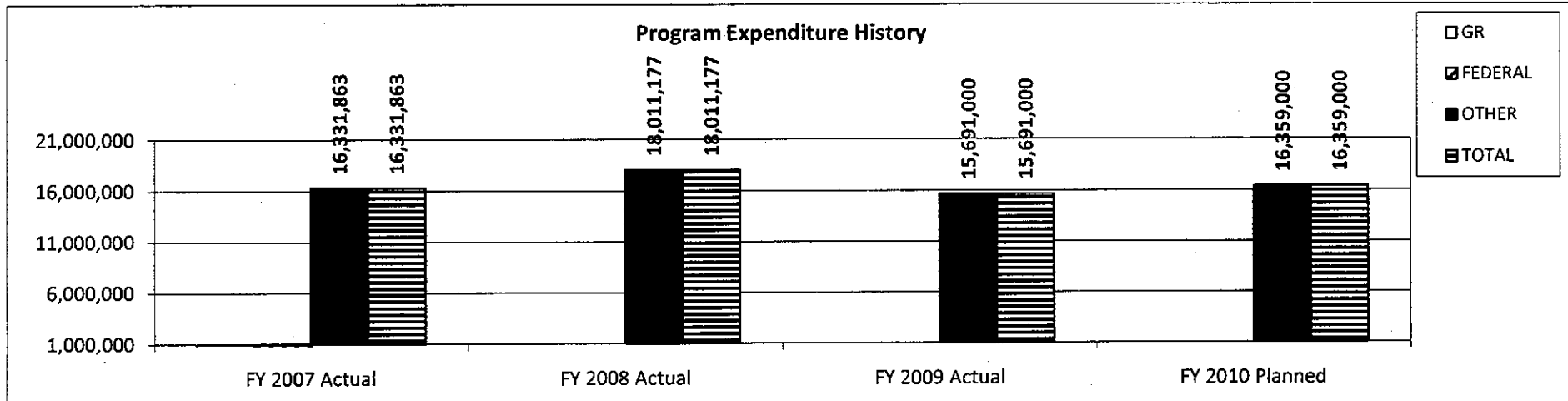
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Academic Scholarship Fund (0840)

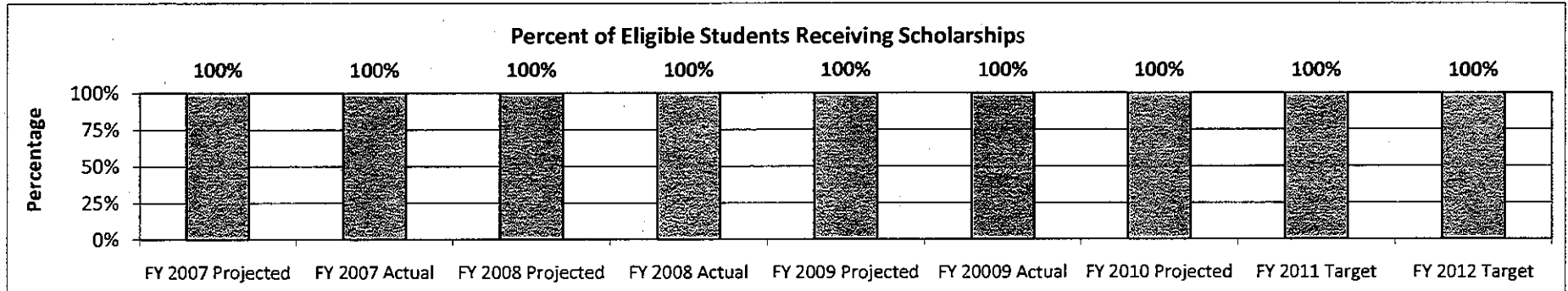
## PROGRAM DESCRIPTION

**Department of Higher Education**

**Academic Scholarship Program (Bright Flight)**

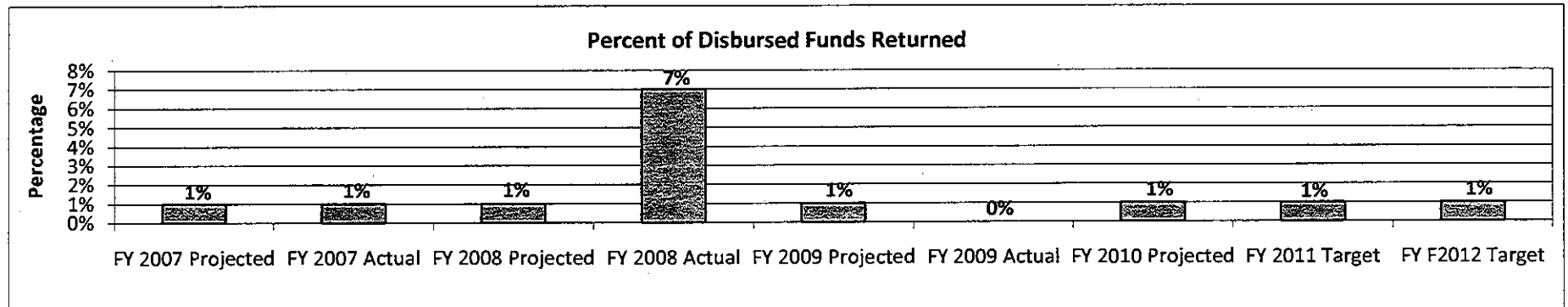
**Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)**

**7a. Provide an effectiveness measure.**



All students who have demonstrated and maintained eligibility have received a scholarship under this program since the program began in the 1987-88 academic year.

**7b. Provide an efficiency measure.**



**7c. Provide the number of clients/individuals served, if applicable.**

How many students are receiving scholarships under this program?

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of students	8,500	8,521	8,500	8,760	8,500	8,192	8,500	9,350	9,350

**7d. Provide a customer satisfaction measure, if available.**

N/A

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ACCESS MISSOURI TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	75,524,821	0.00	77,860,640	0.00	77,860,640	0.00	77,860,640	0.00	0.00
DEPT HIGHER EDUCATION	1,262,806	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	0.00
MO STUDENT GRANT PROGRAM GIFT	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	0.00
LOTTERY PROCEEDS	11,559,167	0.00	11,916,667	0.00	11,916,667	0.00	11,916,667	0.00	0.00
TOTAL - TRF	88,346,794	0.00	90,827,307	0.00	90,827,307	0.00	90,827,307	0.00	0.00
TOTAL	88,346,794	0.00	90,827,307	0.00	90,827,307	0.00	90,827,307	0.00	0.00
GRAND TOTAL	\$88,346,794	0.00	\$90,827,307	0.00	\$90,827,307	0.00	\$90,827,307	0.00	0.00

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55648C				
Division of Missouri Student Grants and Scholarships									
Core Transfer - Access Missouri Financial Assistance Program									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
TRF	77,860,640	1,000,000	11,966,667	90,827,307 E	TRF	77,860,640	1,000,000	11,966,667	90,827,307 E
Total	77,860,640	1,000,000	11,966,667	90,827,307	Total	77,860,640	1,000,000	11,966,667	90,827,307
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Lottery Proceeds Fund (0291) - \$11,916,667 MO Student Grant Program Gift Fund (0272) - \$50,000					Other Funds: Lottery Proceeds Fund (0291) - \$11,916,667 MO Student Grant Program Gift Fund (0272) - \$50,000				
Notes: An "E" is requested for the \$1,000,000 Federal Funds and \$50,000 Other Funds.					Notes: An "E" is requested for the \$1,000,000 Federal Funds and \$50,000 Other Funds.				
2. CORE DESCRIPTION									
This core request is for a transfer from general revenue, federal , lottery proceeds funds, and private sources totaling \$90,827,307 to the Access Missouri Financial Assistance Program.									





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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION****ACCESS MISSOURI TRANSFER**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	77,860,640	1,000,000	11,966,667	90,827,307	
	<b>Total</b>	<b>0.00</b>	<b>77,860,640</b>	<b>1,000,000</b>	<b>11,966,667</b>	<b>90,827,307</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	77,860,640	1,000,000	11,966,667	90,827,307	
	<b>Total</b>	<b>0.00</b>	<b>77,860,640</b>	<b>1,000,000</b>	<b>11,966,667</b>	<b>90,827,307</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	77,860,640	1,000,000	11,966,667	90,827,307	
	<b>Total</b>	<b>0.00</b>	<b>77,860,640</b>	<b>1,000,000</b>	<b>11,966,667</b>	<b>90,827,307</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACCESS MISSOURI TRANSFER								
CORE								
TRANSFERS OUT	88,346,794	0.00	90,827,307	0.00	90,827,307	0.00	90,827,307	0.00
TOTAL - TRF	88,346,794	0.00	90,827,307	0.00	90,827,307	0.00	90,827,307	0.00
GRAND TOTAL	\$88,346,794	0.00	\$90,827,307	0.00	\$90,827,307	0.00	\$90,827,307	0.00
GENERAL REVENUE	\$75,524,821	0.00	\$77,860,640	0.00	\$77,860,640	0.00	\$77,860,640	0.00
FEDERAL FUNDS	\$1,262,806	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
OTHER FUNDS	\$11,559,167	0.00	\$11,966,667	0.00	\$11,966,667	0.00	\$11,966,667	0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ACCESS MISSOURI									
CORE									
PROGRAM-SPECIFIC									
ACCESS MO FINANCIAL ASSISTANCE	94,738,876	0.00	95,827,307	0.00	95,827,307	0.00	95,827,307	0.00	0.00
TOTAL - PD	94,738,876	0.00	95,827,307	0.00	95,827,307	0.00	95,827,307	0.00	0.00
TOTAL	94,738,876	0.00	95,827,307	0.00	95,827,307	0.00	95,827,307	0.00	0.00
GRAND TOTAL	\$94,738,876	0.00	\$95,827,307	0.00	\$95,827,307	0.00	\$95,827,307	0.00	0.00

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55651C				
Division of Missouri Student Grants and Scholarships									
Core - Access Missouri Financial Assistance Program									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	95,827,307	95,827,307 E	PSD	0	0	95,827,307	95,827,307 E
Total	0	0	95,827,307	95,827,307	Total	0	0	95,827,307	95,827,307
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Access Missouri Financial Assistance Program (0791)					Other Funds: Access Missouri Financial Assistance Program (0791)				
Notes: An "E" is requested for the \$95,827,307 Other Funds.					Notes: An "E" is requested for the \$95,827,307 Other Funds.				
2. CORE DESCRIPTION									
<p>The Access Missouri Financial Assistance Program was created by SB 389 (2007). This program is designed to provide need-based financial aid to eligible Missouri residents. A student's financial need, as represented by their expected family contribution (EFC), is calculated based on the standard federal needs analysis formula. Students with an EFC at or below the established cutoff are eligible for an award. Award amounts are graduated, using the statutory formula, based on the students EFC. Within available funding, eligible students receive the highest award possible, up to the maximum established by statute.</p> <p>The Access Missouri Financial Assistance Program is also authorized by statute to receive \$4.5 million from the Gaming Commission Fund; however, if the balance of the Gaming Commission Fund annually exceeds \$28 million, an additional \$500,000 may be transferred to the Access Missouri Financial Assistance Program. The transfer from all sources including general revenue, federal, lottery proceeds funds, gaming and private sources totals \$95,827,307.</p>									



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION**

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**ACCESS MISSOURI**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	95,827,307	95,827,307	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>95,827,307</b>	<b>95,827,307</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	95,827,307	95,827,307	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>95,827,307</b>	<b>95,827,307</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	95,827,307	95,827,307	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>95,827,307</b>	<b>95,827,307</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACCESS MISSOURI								
CORE								
PROGRAM DISTRIBUTIONS	94,738,876	0.00	95,827,307	0.00	95,827,307	0.00	95,827,307	0.00
TOTAL - PD	94,738,876	0.00	95,827,307	0.00	95,827,307	0.00	95,827,307	0.00
GRAND TOTAL	\$94,738,876	0.00	\$95,827,307	0.00	\$95,827,307	0.00	\$95,827,307	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$94,738,876	0.00	\$95,827,307	0.00	\$95,827,307	0.00	\$95,827,307	0.00



## PROGRAM DESCRIPTION

Department of Higher Education

Access Missouri Financial Assistance Program

Program is found in the following core budget(s): Access Missouri Financial Assistance Program

### 1. What does this program do?

This program is designed to provide need-based financial aid to eligible Missouri residents. A student's financial need, as represented by their expected family contribution (EFC), is calculated based on the standard federal needs analysis formula. Students with an EFC at or below the established cutoff are eligible for an award amount. Award amounts are adjusted, using the statutory formula, so all eligible students receive the maximum award possible based on available funds.

For FY 2009, the program provided average awards of \$2,140 to approximately 43,300 students. The number of applicants has increased substantially for FY 2010, resulting in a projected number of recipients of nearly 49,000 with average awards declining to slightly less than \$1,900. Growth in the number of students served by the program as projected by the MDHE will further reduce awards at core funding levels.

The statute establishes the absolute maximum and minimum award amounts of the scholarship in relationship to the type of institution attended:

- Public two-year sector: \$300 minimum and \$1,000 maximum
- Public four year sector including Linn State Technical College: \$1,000 minimum and \$2,150 maximum
- Private institutions: \$2,000 minimum and \$4,600 maximum

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.1101-173.1107, RSMo

### 3. Are there federal matching requirements? If yes, please explain.

Yes, state appropriations must be at least the average for the three previous fiscal years' actual expenditures for the Federal Leveraging Education Assistance Partnership (LEAP) Program and a 2-for-1 state appropriated dollar match for the Federal Special Leveraging Educational Assistance Partnership (SLEAP) Program. Beginning in FY 11, the SLEAP Program will be replaced with the Grants for Access and Persistence (GAP) Program, which will require a state appropriation match. The match percentage is expected to be established later in FY 10.

### 4. Is this a federally mandated program? If yes, please explain.

No

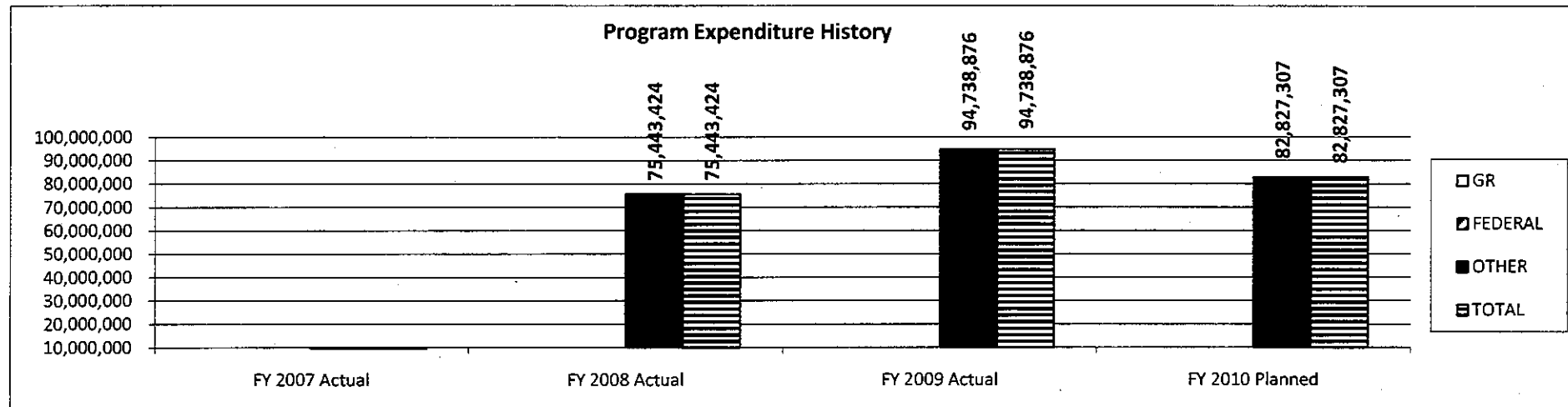
## PROGRAM DESCRIPTION

Department of Higher Education

Access Missouri Financial Assistance Program

Program is found in the following core budget(s): Access Missouri Financial Assistance Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Access Missouri Financial Assistance (0791)

7a. Provide an effectiveness measure.

Number of students with EFC in lowest category (\$500 or less)

FY 2008 Actual	FY 2009 Projected	FY09 Actual	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected
13,436	13,700	13,487	18,000	18,000	18,500

7b. Provide an efficiency measure.

Funds Disbursed Within Five Business Days

FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected
100%	100%	100%	100%	100%	100%

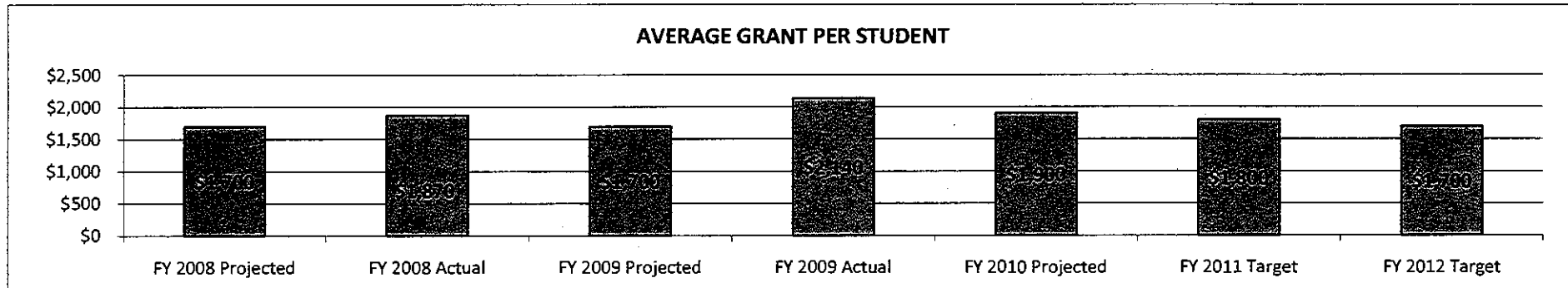
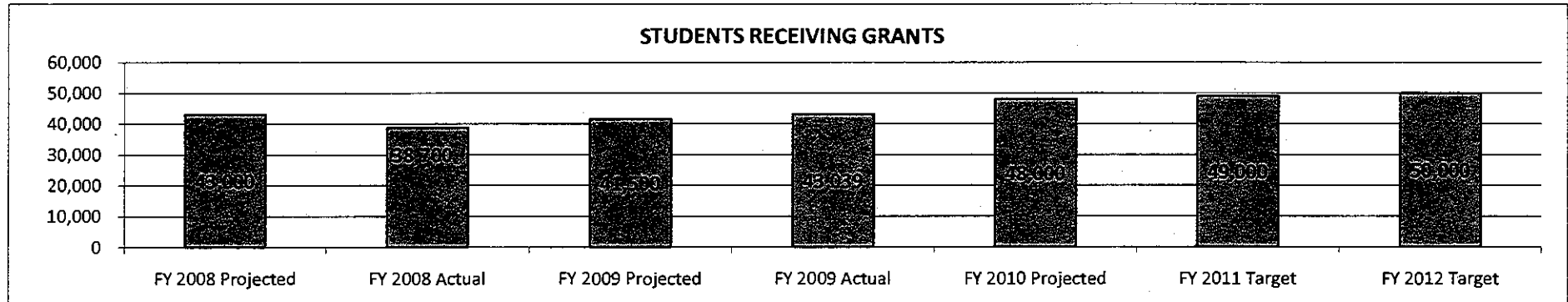
## PROGRAM DESCRIPTION

Department of Higher Education

Access Missouri Financial Assistance Program

Program is found in the following core budget(s): Access Missouri Financial Assistance Program

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>MISSOURI PROMISE TRANSFER</b>									
<b>CORE</b>									
<b>FUND TRANSFERS</b>									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,453,878		0.00
LOTTERY PROCEEDS	0	0.00	0	0.00	0	0.00	21,859,448		0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	25,313,326		0.00
TOTAL	0	0.00	0	0.00	0	0.00	25,313,326		0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,313,326		0.00

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55649C				
Division of Missouri Student Grants and Scholarships									
Core Transfer- Missouri Promise Program									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
TRF	0	0	0	0	TRF	3,453,878	0	21,859,448	25,313,326
Total	0	0	0	0	Total	3,453,878	0	21,859,448	25,313,326
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds: Lottery Proceeds Fund (0291)				
2. CORE DESCRIPTION									
Funding for the Missouri Promise Program, which replaces and expands the A+ Scholarship Program, would provide two years of tuition reimbursement to all qualified public high school students. In addition, middle-class and low-income students who successfully complete two years in the program at a community college will be eligible for free tuition for their third and fourth years at any Missouri public university.									
\$25,313,326 for the former A+ Program is transferred from the Department of Elementary and Secondary Education for the Missouri Promise Program, including \$3,453,878 general revenue funds. These funds are intended to cover the existing A+ program and the costs of expansion to all public high school students.									

**CORE DECISION ITEM**

<b>Department of Higher Education</b> <b>Division of Missouri Student Grants and Scholarships</b> <b>Core Transfer- Missouri Promise Program</b>	<b>Budget Unit</b> <u>55649C</u>																																																										
<b>3. PROGRAM LISTING (list programs included in this core funding)</b> Missouri Promise Program																																																											
<b>4. FINANCIAL HISTORY</b>																																																											
<table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:20%;"></th> <th style="width:10%; text-align: center;">FY 2007 Actual</th> <th style="width:10%; text-align: center;">FY 2008 Actual</th> <th style="width:10%; text-align: center;">FY 2009 Actual</th> <th style="width:10%; text-align: center;">FY 2010 Current Yr.</th> </tr> </thead> <tbody> <tr> <td>Appropriation (All Funds)</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>Less Reverted (All Funds)</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">N/A</td> </tr> <tr> <td>Budget Authority (All Funds)</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">N/A</td> </tr> <tr> <td>Actual Expenditures (All Funds)</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">N/A</td> </tr> <tr> <td>Unexpended (All Funds)</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">N/A</td> </tr> <tr> <td colspan="5"><b>Unexpended, by Fund:</b></td> </tr> <tr> <td>    General Revenue</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">N/A</td> </tr> <tr> <td>    Federal</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">N/A</td> </tr> <tr> <td>    Other</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">N/A</td> </tr> </tbody> </table>		FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.	Appropriation (All Funds)	0	0	0	0	Less Reverted (All Funds)	0	0	0	N/A	Budget Authority (All Funds)	0	0	0	N/A	Actual Expenditures (All Funds)	0	0	0	N/A	Unexpended (All Funds)	0	0	0	N/A	<b>Unexpended, by Fund:</b>					General Revenue	0	0	0	N/A	Federal	0	0	0	N/A	Other	0	0	0	N/A	<div style="border: 1px solid black; padding: 10px;"> <p align="center"><b>Actual Expenditures (All Funds)</b></p> <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <caption>Actual Expenditures (All Funds) Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure Amount</th> </tr> </thead> <tbody> <tr> <td>FY 2007</td> <td>0</td> </tr> <tr> <td>FY 2008</td> <td>0</td> </tr> <tr> <td>FY 2009</td> <td>0</td> </tr> </tbody> </table> </div>	Fiscal Year	Expenditure Amount	FY 2007	0	FY 2008	0	FY 2009	0
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.																																																							
Appropriation (All Funds)	0	0	0	0																																																							
Less Reverted (All Funds)	0	0	0	N/A																																																							
Budget Authority (All Funds)	0	0	0	N/A																																																							
Actual Expenditures (All Funds)	0	0	0	N/A																																																							
Unexpended (All Funds)	0	0	0	N/A																																																							
<b>Unexpended, by Fund:</b>																																																											
General Revenue	0	0	0	N/A																																																							
Federal	0	0	0	N/A																																																							
Other	0	0	0	N/A																																																							
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Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.																																																											
<b>NOTES:</b>																																																											

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HIGHER EDUCATION

### MISSOURI PROMISE TRANSFER

#### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Transfer In	2068	TRF	0.00	3,453,878	0	21,859,448	25,313,326	Transfer of A+ Program core funding from DESE
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>3,453,878</b>	<b>0</b>	<b>21,859,448</b>	<b>25,313,326</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		TRF	0.00	3,453,878	0	21,859,448	25,313,326	
		<b>Total</b>	<b>0.00</b>	<b>3,453,878</b>	<b>0</b>	<b>21,859,448</b>	<b>25,313,326</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI PROMISE TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	25,313,326	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	25,313,326	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$25,313,326</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,453,878	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$21,859,448	0.00



# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>MISSOURI PROMISE PROGRAM</b>									
MO Promise Program Expenditure - 1555015									
PROGRAM-SPECIFIC									
MISSOURI PROMISE FUND	0	0.00	0	0.00	0	0.00	25,313,326	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	25,313,326	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	25,313,326	0.00	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,313,326	0.00	0.00

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION**

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**MISSOURI PROMISE PROGRAM**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 15

Department of Higher Education

Budget Unit 55653C

Division of Missouri Student Grants and Scholarships

DI Name - Missouri Promise Program

DI# 1555015

## 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	25,313,326	25,313,326 E
TRF	0	0	0	0
Total	0	0	25,313,326	25,313,326

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Promise Fund (0946)

Note: An "E" is requested for the \$25,313,326 Other Funds.

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This is the expenditure authority associated with the transfer of the A+ program core appropriation and the renaming and expansion of that program through the creation of the Missouri Promise Program.

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF 15

Department of Higher Education Division of Missouri Student Grants and Scholarships DI Name - Missouri Promise Program	Budget Unit <u>55653C</u>  DI# <u>1555015</u>										
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>											
The existing A+ core appropriation is sufficient to cover the expansion of the program to all public high schools due to increases in the federal Pell Grant and the proposed change to make Missouri Promise the final payor of state financial aid rather than the Access Missouri program. This decision item does not include funding to expand the program to provide free tuition for years three and four for students successfully completing two years in the program at a community college.											
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>											
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR	Dept Req FTE	Dept Req FED DOLLARS	Dept Req FED	Dept Req FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0	0.0	0	0.0	0	0	0.0	0
Total EE	0		0	0		0	0		0		0
Program Distributions											
Total PSD	0		0	0		0	0		0		0
Transfers											0
Total TRF	0		0	0		0	0		0		0
Grand Total	0	0.0	0	0	0.0	0	0.0	0	0	0.0	0

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF 15

Department of Higher Education										Budget Unit		55653C	
Division of Missouri Student Grants and Scholarships													
DI Name - Missouri Promise Program										DI#		1555015	

Budget Object Class/Job Class	Gov Rec DOLLARS	GR GR	Gov Rec FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
								0	0.0	
								0	0.0	
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
								0		
Total EE	0			0		0		0		0
Program Distributions	0					25,313,326		25,313,326		
Total PSD	0			0		25,313,326		25,313,326		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	0		0.0	0	0.0	25,313,326	0.0	25,313,326	0.0	0

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

6a. Provide an effectiveness measure.  
N/A

6b. Provide an efficiency measure.  
N/A

6c. Provide the number of clients/individuals served, if applicable.  
N/A

6d. Provide a customer satisfaction measure, if available.  
N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI PROMISE PROGRAM</b>								
<b>MO Promise Program Expenditure - 1555015</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	25,313,326	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	25,313,326	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$25,313,326</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$25,313,326	0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>PUBLIC SERVICE GRANT PROGRAM</b>									
<b>CORE</b>									
<b>PROGRAM-SPECIFIC</b>									
GENERAL REVENUE	88,014	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - PD	88,014	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	88,014	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
GRAND TOTAL	\$88,014	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	

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**CORE DECISION ITEM**

<b>Department of Higher Education</b>					<b>Budget Unit</b> 55655C				
<b>Division of Missouri Student Grants and Scholarships</b>									
<b>Core - Public Service Grant Program</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
	<b>FY 2011 Budget Request</b>					<b>FY 2011 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	100,000	0	0	100,000	PSD	100,000	0	0	100,000
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>This program is designed to provide educational grants to the children or spouses of certain public employees killed or permanently and totally disabled in the line of duty. The request is for \$100,000 from general revenue to continue grants to eligible students. The average award in this program is approximately \$4,400.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Public Service Grant Program									



**CORE DECISION ITEM**

**Department of Higher Education**

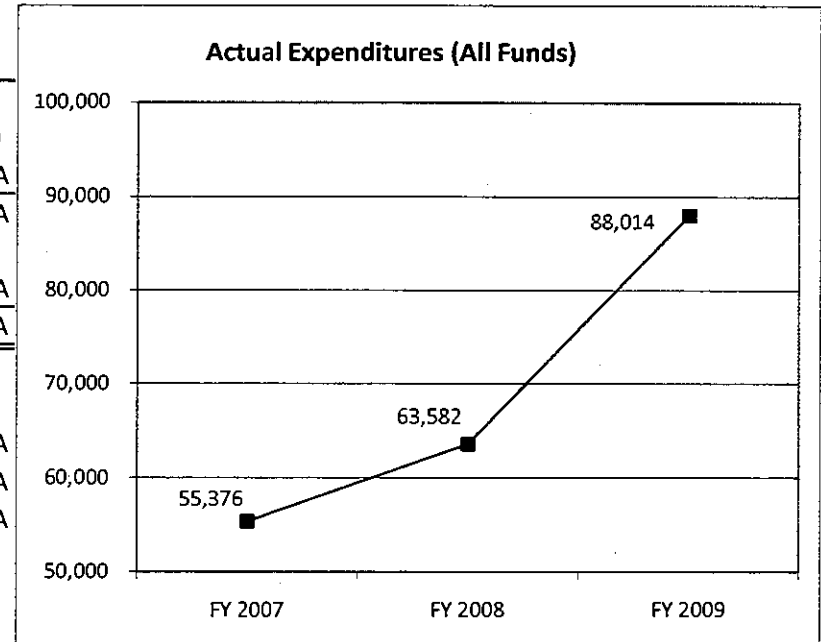
**Budget Unit 55655C**

**Division of Missouri Student Grants and Scholarships**

**Core - Public Service Grant Program**

**4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	60,710	84,710	100,000	100,000
Less Reverted (All Funds)	0	0	(3,000)	N/A
Budget Authority (All Funds)	60,710	84,710	97,000	N/A
Actual Expenditures (All Funds)	55,376	63,582	88,014	N/A
Unexpended (All Funds)	5,334	21,128	8,986	N/A
Unexpended, by Fund:				
General Revenue	5,334	21,128	8,986	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**PUBLIC SERVICE GRANT PROGRAM**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	100,000	0	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	100,000	0	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	100,000	0	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PUBLIC SERVICE GRANT PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	88,014	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	88,014	0.00	100,000	0.00	100,000	0.00	100,000	0.00
<b>GRAND TOTAL</b>	<b>\$88,014</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>
GENERAL REVENUE	\$88,014	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Public Service Grant Program**

**Program is found in the following core budget(s): Public Service Grant Program**

**1. What does this program do?**

This program is designed to provide educational grants to the children or spouses of certain public employees killed or permanently totally disabled in the line of duty.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.260, RSMo

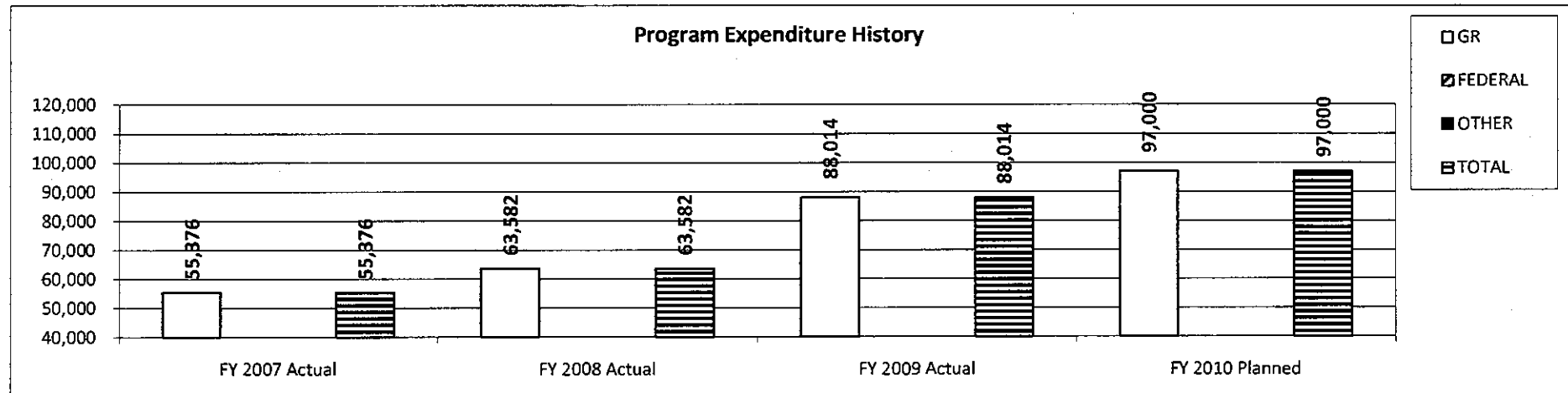
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

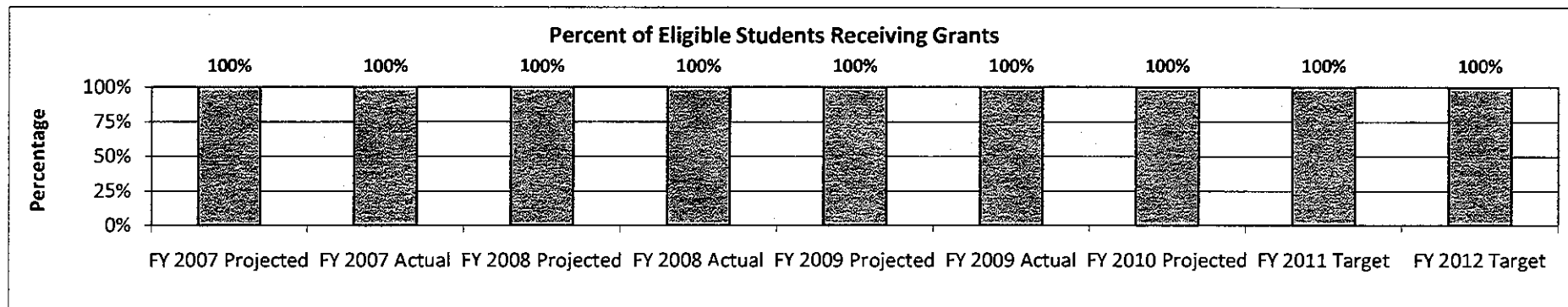
## PROGRAM DESCRIPTION

Department of Higher Education

Public Service Grant Program

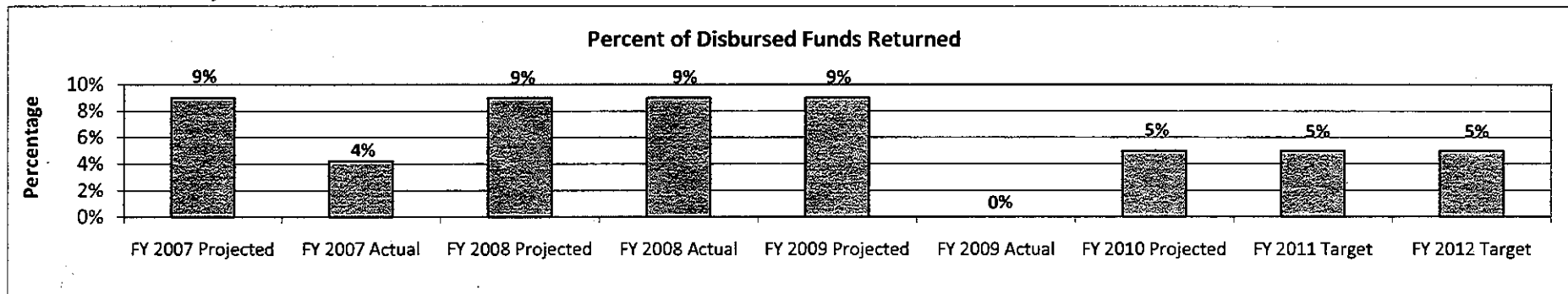
Program is found in the following core budget(s): Public Service Grant Program

7a. Provide an effectiveness measure.



All students who have demonstrated and maintained eligibility have received a grant under this program. Due to the program requirements, it is difficult to project the number of eligible students.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving grants under this program?

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of students accepting a grant	13	14	14	15	15	20	20	20	20

7d. Provide a customer satisfaction measure, if available.

N/A

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIETNAM SURVIVOR SCHOLARSHIP								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	31,008	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	31,008	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	31,008	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$31,008	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

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# CORE DECISION ITEM

Department of Higher Education					Budget Unit 55665C				
Division of Missouri Student Grants and Scholarships									
Core - Vietnam Survivor Scholarship									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	50,000	0	0	50,000	PSD	50,000	0	0	50,000
Total	50,000	0	0	50,000	Total	50,000	0	0	50,000
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
This program provides educational grants to eligible survivors of certain Vietnam veterans. The request is for a continuation of the FY 2010 core appropriation of \$50,000. Funds are requested from general revenue. The average award in this program is approximately \$3,445.									

**CORE DECISION ITEM**

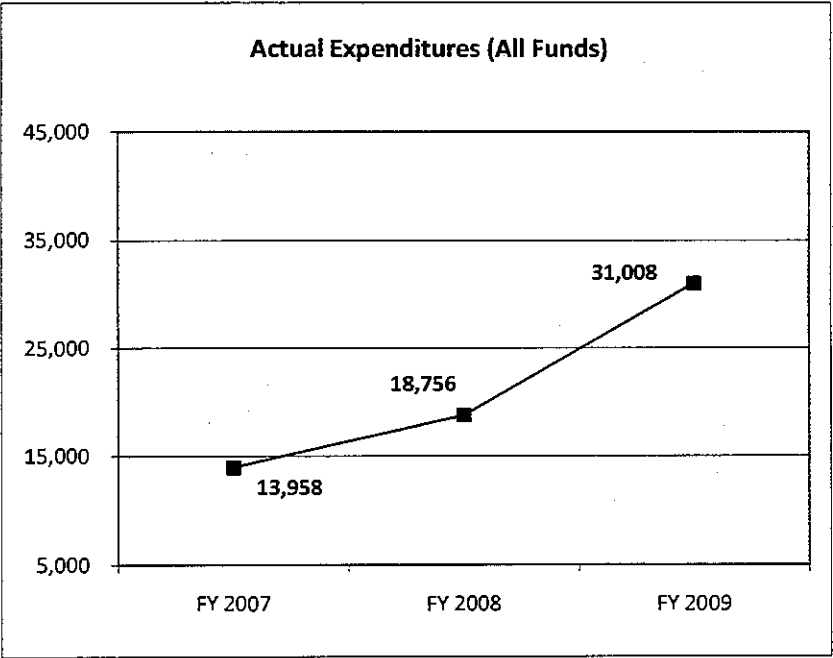
Department of Higher Education					Budget Unit	55665C
Division of Missouri Student Grants and Scholarships						
Core - Vietnam Survivor Scholarship						
3. PROGRAM LISTING (list programs included in this core funding)						
Vietnam Survivor Scholarship						
4. FINANCIAL HISTORY						
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.		
Appropriation (All Funds)	50,000	50,000	50,000	50,000		
Less Reverted (All Funds)	0	0	(1,500)	N/A		
Budget Authority (All Funds)	50,000	50,000	48,500	N/A		
Actual Expenditures (All Funds)	13,958	18,756	31,008	N/A		
Unexpended (All Funds)	36,042	31,244	17,492	N/A		
Unexpended, by Fund:						
General Revenue	36,042	31,244	17,492	N/A		
Federal	0	0	0	N/A		
Other	0	0	0	N/A		

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2007	13,958
FY 2008	18,756
FY 2009	31,008

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION**

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**VIETNAM SURVIVOR SCHOLARSHIP**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	50,000	0	0	50,000	
	<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	50,000	0	0	50,000	
	<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	50,000	0	0	50,000	
	<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIETNAM SURVIVOR SCHOLARSHIP								
CORE								
PROGRAM DISTRIBUTIONS	31,008	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	31,008	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$31,008	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$31,008	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Vietnam Survivor Scholarship

Program is found in the following core budget(s): Vietnam Survivor Scholarship

**1. What does this program do?**

This program provides educational grants to eligible survivors of certain Vietnam veterans.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.236, RSMo

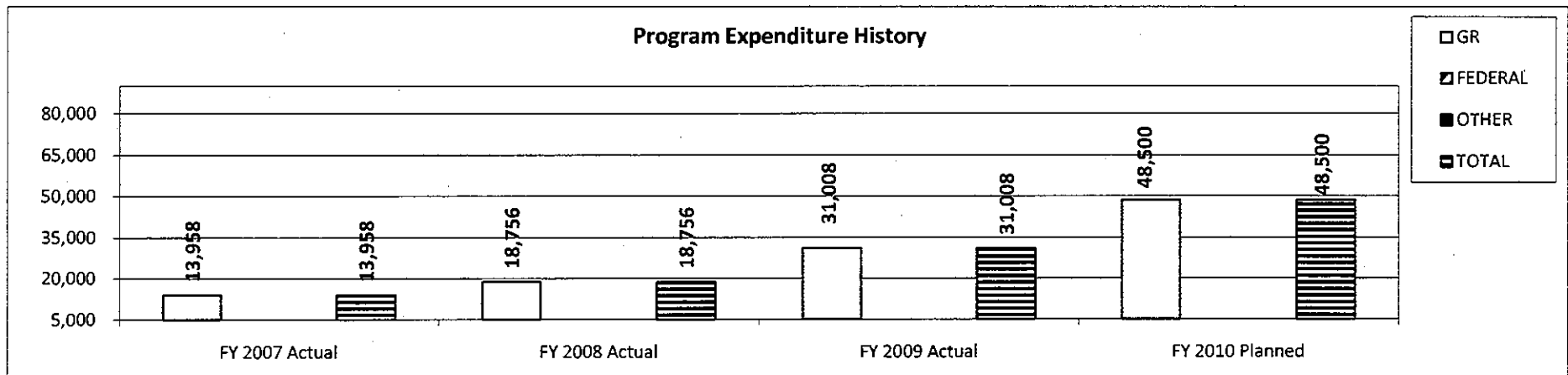
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

N/A

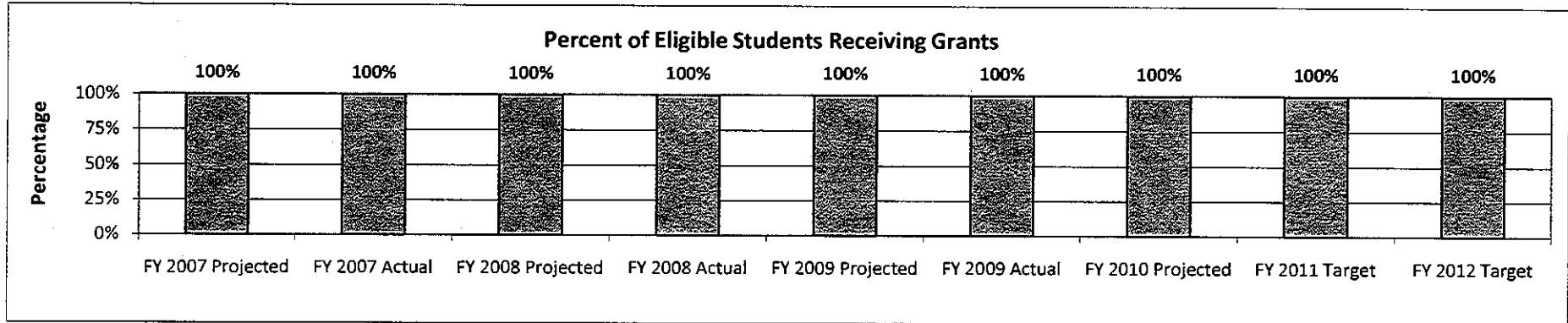
## PROGRAM DESCRIPTION

Department of Higher Education

Vietnam Survivor Scholarship

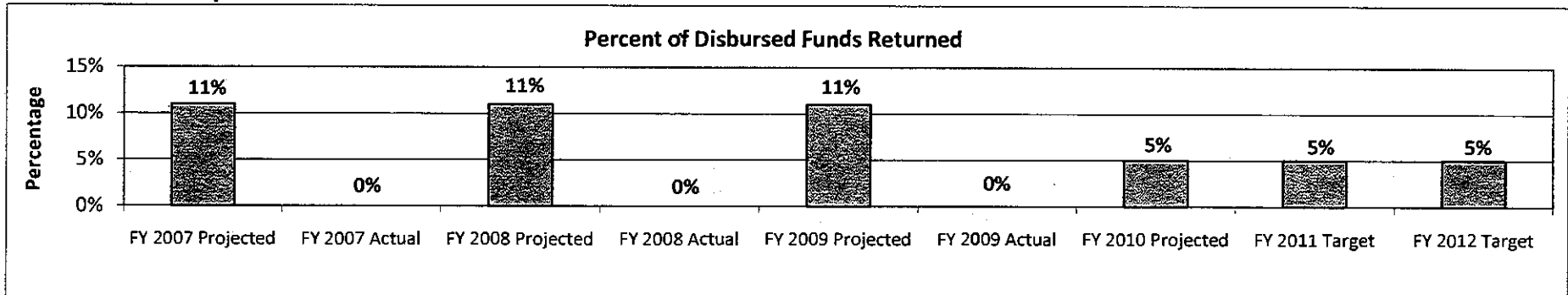
Program is found in the following core budget(s): Vietnam Survivor Scholarship

7a. Provide an effectiveness measure.



All students who have demonstrated and maintained eligibility have received a grant under this program. Due to the program requirements, it is difficult to project the number of eligible students.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving grants under this program?

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of eligible students receiving a grant	8	4	4	5	4	9	7	7	7

7d. Provide a customer satisfaction measure, if available.

N/A

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>M ROSS BARNETT SCHLS-TRANSFER</b>									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	412,250	0.00	403,750	0.00	403,750	0.00	403,750	0.00	
TOTAL - TRF	412,250	0.00	403,750	0.00	403,750	0.00	403,750	0.00	
TOTAL	412,250	0.00	403,750	0.00	403,750	0.00	403,750	0.00	
GRAND TOTAL	\$412,250	0.00	\$403,750	0.00	\$403,750	0.00	\$403,750	0.00	

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# CORE DECISION ITEM

Department of Higher Education					Budget Unit 55680C				
Division of Missouri Student Grants and Scholarships									
Core Transfer - Marguerite Ross Barnett Scholarship									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
TRF	403,750	0	0	403,750	TRF	403,750	0	0	403,750
Total	<b>403,750</b>	<b>0</b>	<b>0</b>	<b>403,750</b>	Total	<b>403,750</b>	<b>0</b>	<b>0</b>	<b>403,750</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
This request is for a transfer of \$403,750 from general revenue to the Marguerite Ross Barnett Scholarship Program.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Marguerite Ross Barnett Scholarship Program									

**CORE DECISION ITEM**

**Department of Higher Education**

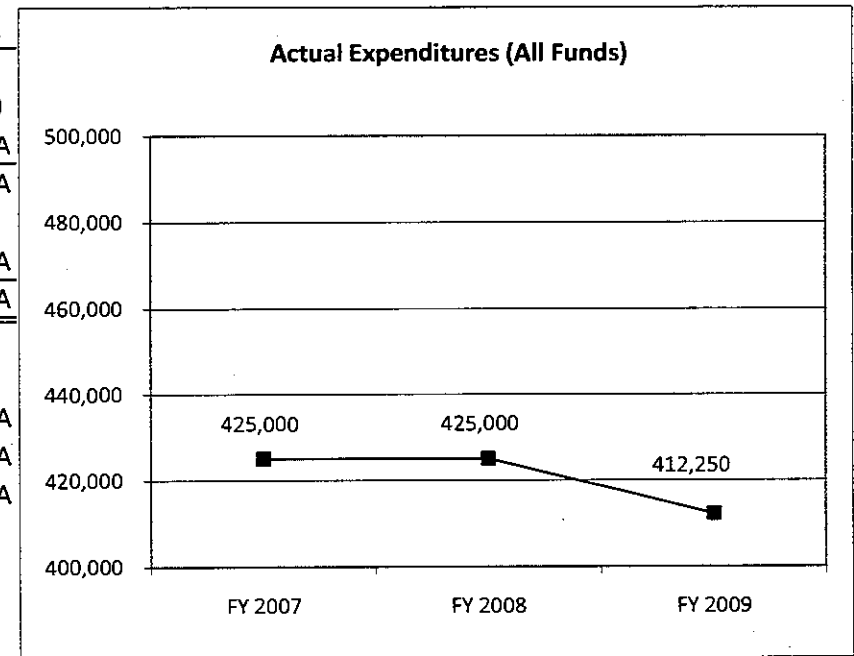
**Budget Unit 55680C**

**Division of Missouri Student Grants and Scholarships**

**Core Transfer - Marguerite Ross Barnett Scholarship**

**4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	425,000	425,000	425,000	403,750
Less Reverted (All Funds)	0	0	(12,750)	N/A
Budget Authority (All Funds)	425,000	425,000	412,250	N/A
Actual Expenditures (All Funds)	425,000	425,000	412,250	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**M ROSS BARNETT SCHLS-TRANSFER**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	403,750	0	0	403,750	
	<b>Total</b>	<b>0.00</b>	<b>403,750</b>	<b>0</b>	<b>0</b>	<b>403,750</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	403,750	0	0	403,750	
	<b>Total</b>	<b>0.00</b>	<b>403,750</b>	<b>0</b>	<b>0</b>	<b>403,750</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	403,750	0	0	403,750	
	<b>Total</b>	<b>0.00</b>	<b>403,750</b>	<b>0</b>	<b>0</b>	<b>403,750</b>	



# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>M ROSS BARNETT SCHLS-TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	412,250	0.00	403,750	0.00	403,750	0.00	403,750	0.00
TOTAL - TRF	412,250	0.00	403,750	0.00	403,750	0.00	403,750	0.00
<b>GRAND TOTAL</b>	<b>\$412,250</b>	<b>0.00</b>	<b>\$403,750</b>	<b>0.00</b>	<b>\$403,750</b>	<b>0.00</b>	<b>\$403,750</b>	<b>0.00</b>
GENERAL REVENUE	\$412,250	0.00	\$403,750	0.00	\$403,750	0.00	\$403,750	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>MARGUERITE ROSS BARNETT SCHLS</b>									
<b>CORE</b>									
<b>PROGRAM-SPECIFIC</b>									
MARGUERITE ROSS BARNETT SCHOLA	480,385	0.00	403,750	0.00	403,750	0.00	403,750	0.00	0.00
TOTAL - PD	480,385	0.00	403,750	0.00	403,750	0.00	403,750	0.00	0.00
TOTAL	480,385	0.00	403,750	0.00	403,750	0.00	403,750	0.00	0.00
GRAND TOTAL	\$480,385	0.00	\$403,750	0.00	\$403,750	0.00	\$403,750	0.00	0.00

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55682C				
Division of Missouri Student Grants and Scholarships									
Core - Marguerite Ross Barnett Scholarship									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	403,750	403,750 E	PSD	0	0	403,750	403,750 E
Total	0	0	403,750	403,750	Total	0	0	403,750	403,750
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Marguerite Ross Barnett Scholarship Fund (0131)					Other Funds: Marguerite Ross Barnett Scholarship Fund (0131)				
Notes: An "E" is requested for the \$403,750 Other Funds.					Notes: An "E" is requested for the \$403,750 Other Funds.				
2. CORE DESCRIPTION									
This program awards need-based scholarships to part-time undergraduate students who are employed and compensated for at least 20 hours per week.									
Continuation of the FY 2010 core appropriation of \$403,750 is requested from general revenue to continue scholarships to nontraditional students. The average award for this grant is approximately \$2,312.									

# CORE DECISION ITEM

Department of Higher Education

Budget Unit 55682C

Division of Missouri Student Grants and Scholarships

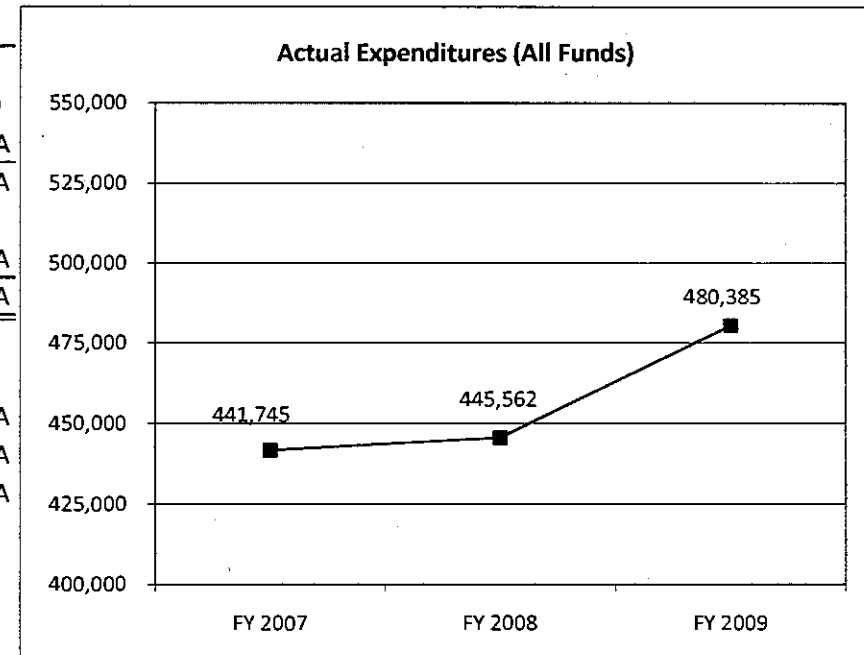
Core - Marguerite Ross Barnett Scholarship

## 3. PROGRAM LISTING (list programs included in this core funding)

Marguerite Ross Barnett Scholarship Program

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	425,000	425,000	425,000	403,750
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	425,000	425,000	425,000	N/A
Actual Expenditures (All Funds)	441,745	445,562	480,385	N/A
Unexpended (All Funds)*	(16,745)	(20,562)	(55,385)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(16,745)	(20,562)	(55,385)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Negative numbers result when scholarships have to be reissued. Unexpended funds do not include the OA cost allocation plan which reduced this fund by \$4,113 in FY07, \$3,746 in FY08, and \$3,626 in FY09.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION**  
**MARGUERITE ROSS BARNETT SCHLS**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	403,750	403,750	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>403,750</b>	<b>403,750</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	403,750	403,750	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>403,750</b>	<b>403,750</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	403,750	403,750	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>403,750</b>	<b>403,750</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARGUERITE ROSS BARNETT SCHLS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	480,385	0.00	403,750	0.00	403,750	0.00	403,750	0.00
TOTAL - PD	480,385	0.00	403,750	0.00	403,750	0.00	403,750	0.00
<b>GRAND TOTAL</b>	<b>\$480,385</b>	<b>0.00</b>	<b>\$403,750</b>	<b>0.00</b>	<b>\$403,750</b>	<b>0.00</b>	<b>\$403,750</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$480,385	0.00	\$403,750	0.00	\$403,750	0.00	\$403,750	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Marguerite Ross Barnett Scholarship

Program is found in the following core budget(s): Marguerite Ross Barnett Scholarship

**1. What does this program do?**

This program awards need-based scholarships to part-time undergraduate students who are employed and compensated for at least 20 or more hours per week.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.262, RSMo

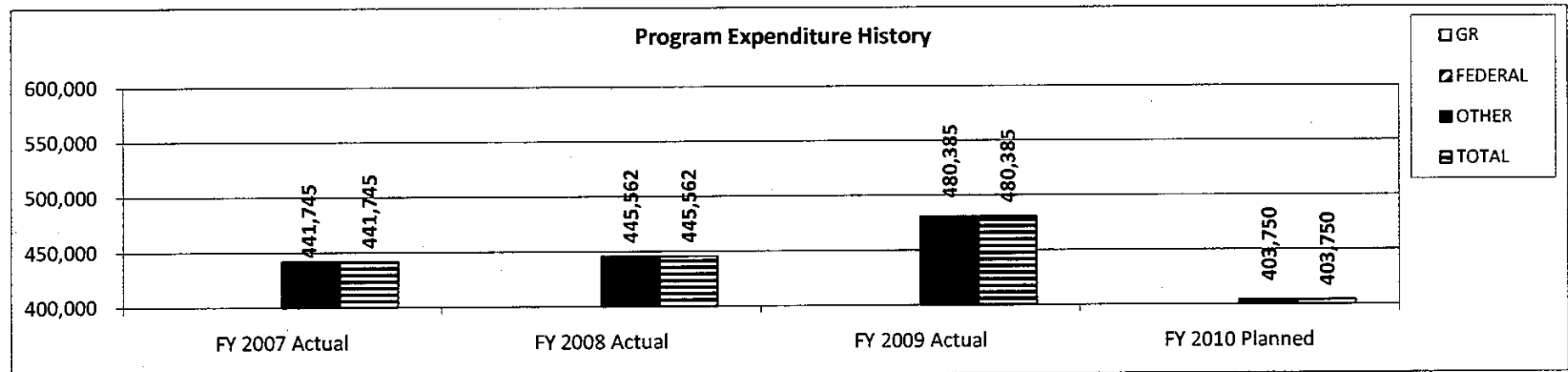
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Marguerite Ross Barnett Scholarship Fund (0131)

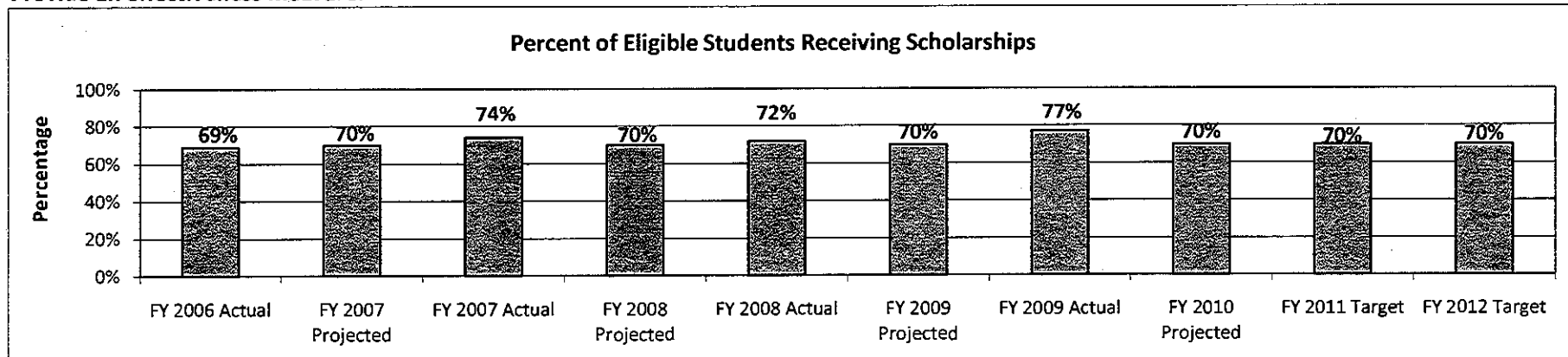
## PROGRAM DESCRIPTION

Department of Higher Education

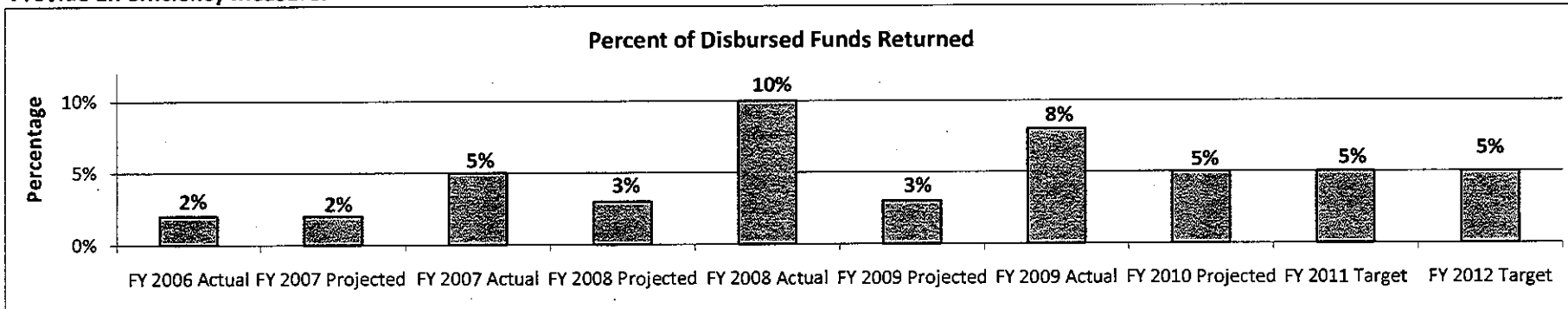
Marguerite Ross Barnett Scholarship

Program is found in the following core budget(s): Marguerite Ross Barnett Scholarship

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving scholarships under this program?

Number of working, part-time students receiving scholarships	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
	200	192	200	188	200	190	170	170	170

7d. Provide a customer satisfaction measure, if available.

N/A



# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
KIDS CHANCE SCHOLARSHIPS									
CORE									
PROGRAM-SPECIFIC									
KIDS' CHANCE SCHOLARSHIP	0	0.00	27,750	0.00	27,750	0.00	27,750	0.00	0.00
TOTAL - PD	0	0.00	27,750	0.00	27,750	0.00	27,750	0.00	0.00
TOTAL	0	0.00	27,750	0.00	27,750	0.00	27,750	0.00	0.00
GRAND TOTAL	\$0	0.00	\$27,750	0.00	\$27,750	0.00	\$27,750	0.00	0.00

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# CORE DECISION ITEM

Department of Higher Education					Budget Unit 55685C				
Division of Missouri Student Grants and Scholarships									
Core - Kids' Chance Scholarship Program									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	27,750	27,750	PSD	0	0	27,750	27,750
<b>Total</b>	<b>0</b>	<b>0</b>	<b>27,750</b>	<b>27,750</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>27,750</b>	<b>27,750</b>
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Kids' Chance Scholarship Fund (0878)					Other Funds: Kids' Chance Scholarship Fund (0878)				
Notes:					Notes:				
<b>2. CORE DESCRIPTION</b>									
<p>The Kid's Chance Scholarship Program, established in 1998 in section 173.254, RSMo, authorizes the Coordinating Board for Higher Education to provide scholarships for the children of workers who were seriously injured or died in a work related accident or occupational disease covered by workers' compensation and compensable pursuant to Chapter 287, RSMo. Eligible students can attend a Missouri college, university, or accredited vocational institution of their choice. The statute provides that the director of the division of workers' compensation deposits \$50,000 each year, beginning in 1999 and ending in 2018, into the Kids' Chance Scholarship Fund. Awards can only be made using the interest earnings in the fund. This request allows the department to issue approximately 10 scholarships for the 2010-2011 school year.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Kid's Chance Scholarship									

**CORE DECISION ITEM**

**Department of Higher Education**

**Budget Unit**

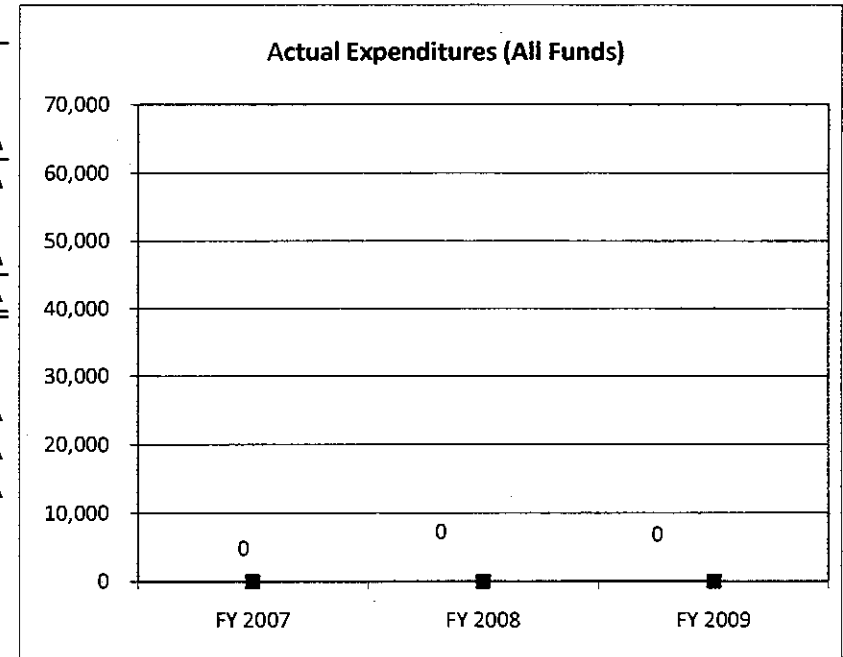
**55685C**

**Division of Missouri Student Grants and Scholarships**

**Core - Kids' Chance Scholarship Program**

**4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	0	0	0	27,750
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**

**KIDS CHANCE SCHOLARSHIPS**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	27,750	27,750	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>27,750</b>	<b>27,750</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	27,750	27,750	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>27,750</b>	<b>27,750</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	27,750	27,750	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>27,750</b>	<b>27,750</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIDS CHANCE SCHOLARSHIPS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	27,750	0.00	27,750	0.00	27,750	0.00
TOTAL - PD	0	0.00	27,750	0.00	27,750	0.00	27,750	0.00
GRAND TOTAL	\$0	0.00	\$27,750	0.00	\$27,750	0.00	\$27,750	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$27,750	0.00	\$27,750	0.00	\$27,750	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Kids' Chance Scholarship Program

Program is found in the following core budget(s): Kids' Chance Scholarship Program

**1. What does this program do?**

The Kid's Chance Scholarship Program, established in 1998 authorizes the Coordinating Board for Higher Education to provide scholarships for the children of workers who were seriously injured or died in a work related accident or occupational disease covered by workers' compensation and compensable pursuant to Chapter 287, RSMo.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.254, RSMo.

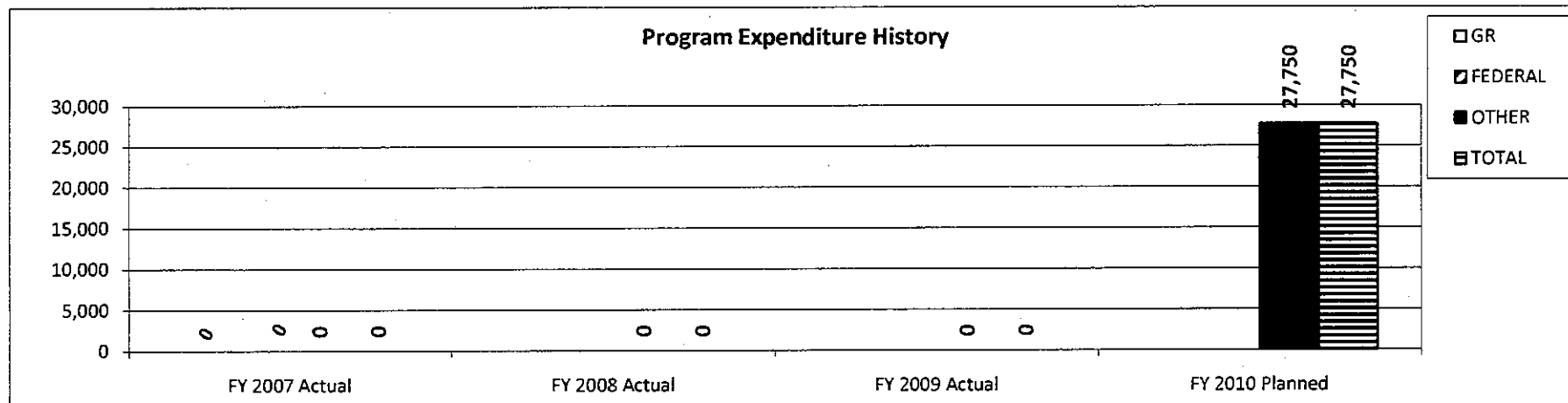
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Kids' Chance Scholarship Fund (0878)

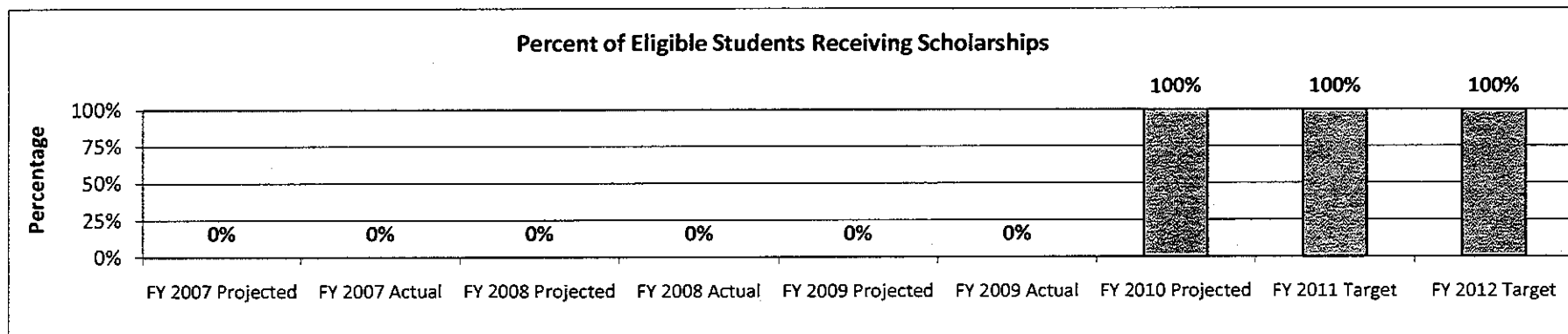
## PROGRAM DESCRIPTION

Department of Higher Education

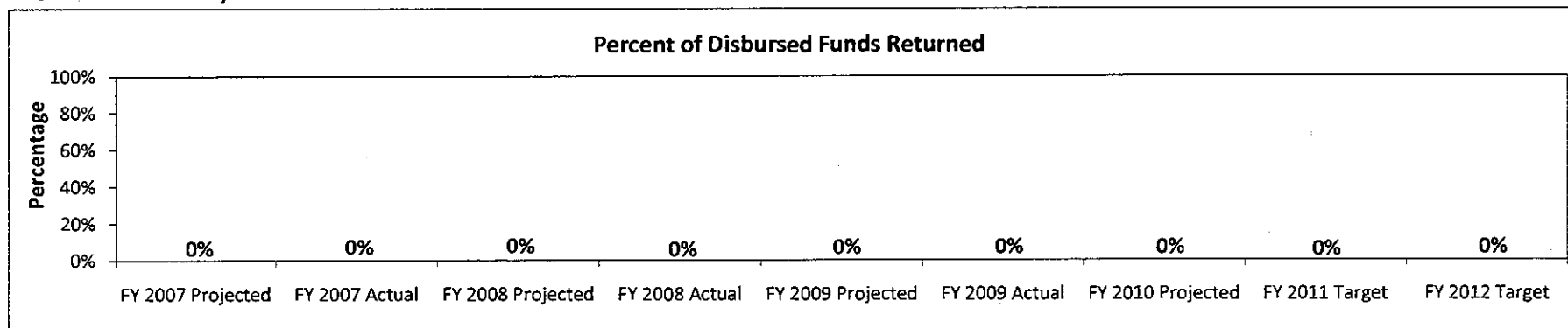
Kids' Chance Scholarship Program

Program is found in the following core budget(s): Kids' Chance Scholarship Program

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving scholarships under this program?

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of students	0	0	0	0	0	0	11	11	11

7d. Provide a customer satisfaction measure, if available.

N/A

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>VETERANS SURVIVOR GRANT</b>									
Veterans Survivors Grant - 1555014									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	281,250	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	281,250	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	281,250	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$281,250	0.00	

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## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 15

Department of Higher Education

Budget Unit 55687C

Division of Missouri Student Grants and Scholarships

DI Name - Veterans Survivor Grant

DI # 1555014

## 1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	281,250	0	0	281,250
TRF	0	0	0	0
Total	281,250	0	0	281,250
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

HB 1678 (2008) established the Veterans Survivor Grant Program to provide up to 25 scholarships annually to spouses or children of Missouri veterans who died or became disabled from combat. Grants include tuition (capped at the rate charged by the University of Missouri-Columbia), plus up to \$2,000 for room and board and \$500 for books per semester.

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF 15

<b>Department of Higher Education</b>	<b>Budget Unit</b> <u>55687C</u>
<b>Division of Missouri Student Grants and Scholarships</b>	
<b>DI Name - Veterans Survivor Grant</b>	<b>DI #</b> <u>1555014</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Based on 12 semester credit hours of attendance, the maximum annual award would be \$11,250 per grant. A total of \$281,250 is therefore needed for 25 awards.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR	Dept Req FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
								0	0.0	
								0	0.0	
<b>Total PS</b>	<u>0</u>		<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
								0		
								0		
<b>Total EE</b>	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Program Distributions</b>	<u>0</u>							<u>0</u>		
<b>Total PSD</b>	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Transfers</b>										
<b>Total TRF</b>	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>		<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF 15

Department of Higher Education				Budget Unit		55687C					
Division of Missouri Student Grants and Scholarships				DI #		1555014					
DI Name - Veterans Survivor Grant											
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
Budget Object Class/Job Class	GR DOLLARS	GR	FTE	FED DOLLARS	FED	FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
									0	0.0	
									0	0.0	
Total PS	0		0.0	0		0.0	0	0.0	0	0.0	0
									0		
									0		
									0		
Total EE	0			0			0		0		0
Program Distributions	281,250			0			0		281,250		
Total PSD	281,250			0			0		281,250		0
Transfers											
Total TRF	0			0			0		0		0
Grand Total	281,250		0.0	0		0.0	0	0.0	281,250	0.0	0

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 15

Department of Higher Education	Budget Unit	55687C
Division of Missouri Student Grants and Scholarships		
DI Name - Veterans Survivor Grant	DI #	1555014

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

6a. Provide an effectiveness measure.  
N/A

6b. Provide an efficiency measure.  
N/A

6c. Provide the number of clients/individuals served, if applicable.  
N/A

6d. Provide a customer satisfaction measure, if available.  
N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VETERANS SURVIVOR GRANT</b>								
Veterans Survivors Grant - 1555014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	281,250	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	281,250	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$281,250</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$281,250	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item									
Budget Object Summary									
Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	FY 2011 GOV REC DOLLAR	FY 2011 GOV REC FTE	
MINORITY TEACHING SCHOLARSHIPS									
CORE									
PROGRAM-SPECIFIC									
LOTTERY PROCEEDS	0	0.00	200,000	0.00	200,000	0.00	169,000	0.00	
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	169,000	0.00	
TOTAL	0	0.00	200,000	0.00	200,000	0.00	169,000	0.00	
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$169,000	0.00	

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**CORE DECISION ITEM**

<b>Department of Higher Education</b>					<b>Budget Unit</b> <u>55689C</u>				
<b>Division of Missouri Student Grants and Scholarships</b>									
<b>Core - Missouri Minority Teaching Scholarship Program</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2011 Budget Request</b>					<b>FY 2011 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	200,000	200,000	PSD	0	0	169,000	169,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>169,000</b>	<b>169,000</b>
<b>FTE</b>					<b>FTE</b>				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<b>Est. Fringe</b>					<b>Est. Fringe</b>				
	0	0	0	0		0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:     Lottery Proceeds Fund (0291)					Other Funds:     Lottery Proceeds Fund (0291)				
<b>2. CORE DESCRIPTION</b>									
<p>The Minority Teaching Scholarship program provides annual scholarships of \$2,000 to up to 100 Missouri high school graduates and college students who are members of identified minority groups and meet specified academic standards (high school rank at or above the 85th percentile or score in the top 25 percent on national placement test). Scholarships are renewable for up to three additional years. Recipients must make a commitment to pursue a teacher education program and teach for five years in a Missouri public school. Scholarships to students that fail to fulfill the teaching obligation convert to loans which must be repaid, with interest, within two years. For FY 2010, \$200,000 from the Lottery Proceeds Fund was transferred from the Department of Elementary and Secondary Education to move administration of the Minority Teaching Scholarship Program to the Department of Higher Education. Continuing core funding of \$200,000 for this program will permit the department to continue to offer scholarships, as provided in statute.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Missouri Minority Teaching Scholarship Program									

# CORE DECISION ITEM

Department of Higher Education

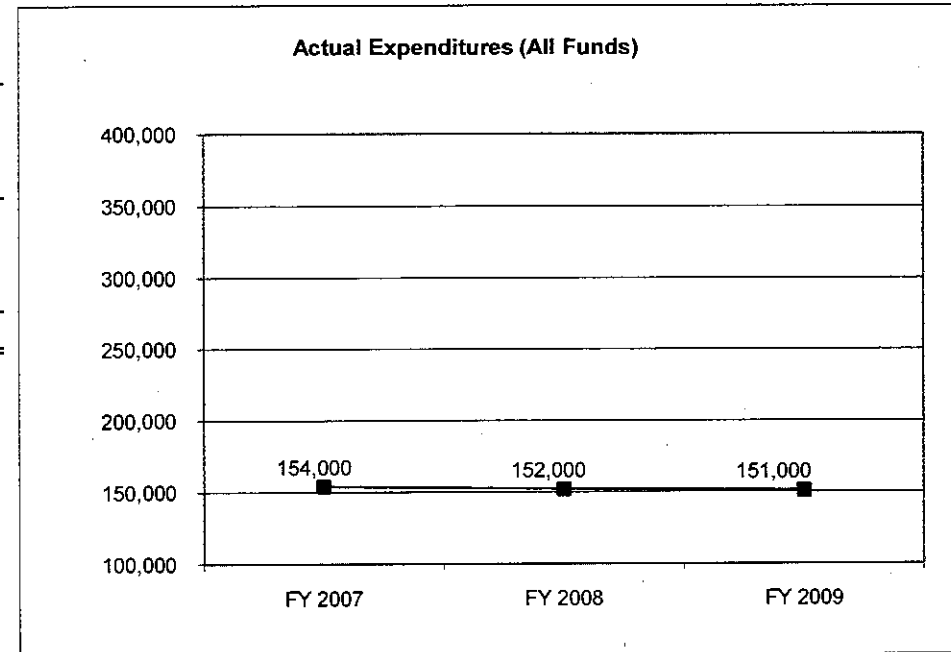
Budget Unit 55689C

Division of Missouri Student Grants and Scholarships

Core - Missouri Minority Teaching Scholarship Program

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	200,000	200,000	200,000	200,000
Less Reverted (All Funds)	(6,000)	(6,000)	(30,000)	N/A
Budget Authority (All Funds)	194,000	194,000	170,000	N/A
Actual Expenditures (All Funds)	154,000	152,000	151,000	N/A
Unexpended (All Funds)	40,000	42,000	19,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	40,000	42,000	19,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:



# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION MINORITY TEACHING SCHOLARSHIPS

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	200,000	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	200,000	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction 1882	PD	0.00	0	0	(31,000)	(31,000)	
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(31,000)</b>	<b>(31,000)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	169,000	169,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>169,000</b>	<b>169,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINORITY TEACHING SCHOLARSHIPS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	200,000	0.00	169,000	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	169,000	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$169,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$169,000	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Missouri Minority Teaching Scholarship Program**

**Program is found in the following core budget(s): Missouri Minority Teaching Scholarship Program**

**1. What does this program do?**

The Missouri Minority Teaching Scholarship was established in 1995 by the Missouri Legislature and, until FY 2009, was administered by the Missouri Department of Elementary and Secondary Education (DESE). Program operations were transferred to the MDHE through the legislative budget process for FY 2010. The program is a cooperative effort between the MDHE and participating colleges and universities. The primary goal of the program is to expand the pool of public school teachers in Missouri that are members of identified ethnic minorities.

The Minority Teaching Scholarship program provides annual scholarships of \$2,000 to up to 100 Missouri high school graduates and college students who are members of identified minority groups and meet specified academic standards. Scholarships are renewable for up to three additional years. Recipients must make a commitment to pursue a teacher education program and teach for five years in a Missouri public school. Scholarships to students that fail to fulfill the teaching obligation convert to loans which must be repaid, with interest, within two years.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 161.415, RSMo. and House Bill 3 (2009).

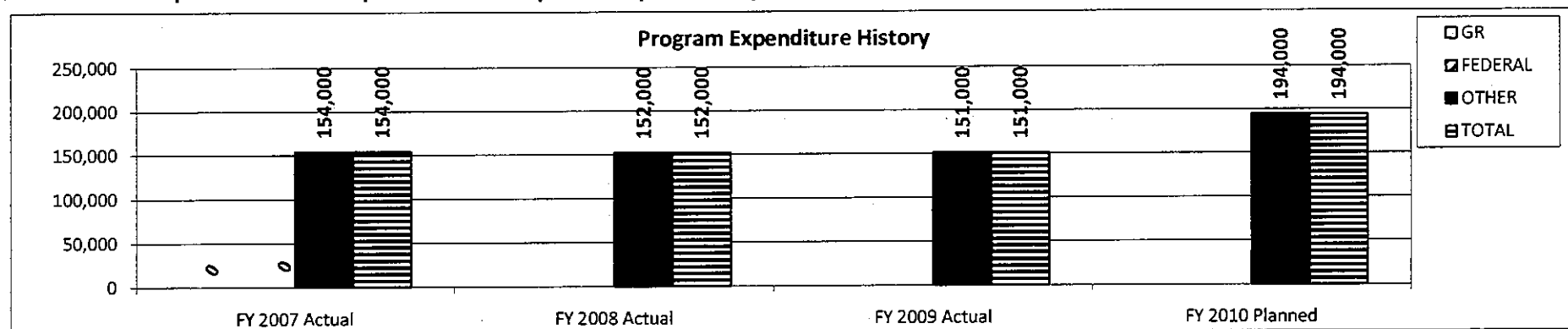
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Higher Education

Missouri Minority Teaching Scholarship Program

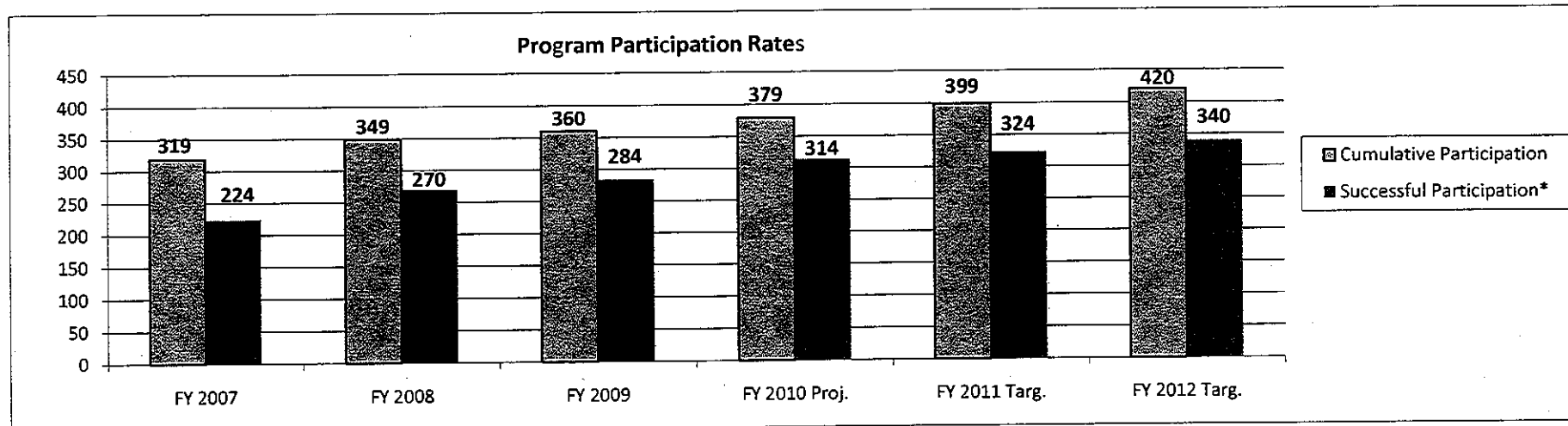
Program is found in the following core budget(s): Missouri Minority Teaching Scholarship Program

6. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291)

7a. Provide an effectiveness measure.

Since 1995, the scholarship has provided the state with new minority teachers and the prospect for needed growth. The goal of the program is to provide incentives for minority students to obtain teacher certification and continue in the teaching field for at least five years.



\* This category includes recipients who have completed the program and fulfilled their requirement of five years of teaching in Missouri public schools, are currently classroom teachers in Missouri public schools, have graduated and are searching for jobs in Missouri public schools, or are currently enrolled in teacher education programs in Missouri colleges and universities.

7b. Provide an efficiency measure.

N/A

# PROGRAM DESCRIPTION

Department of Higher Education

Missouri Minority Teaching Scholarship Program

Program is found in the following core budget(s): Missouri Minority Teaching Scholarship Program

7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving scholarships under this program?

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Proj.	FY 2011 Target	FY 2012 Target
Number of new scholarships.	30	27	25	25	25	25

Note: Numbers reflect actual new recipients and do not reflect renewals for previous years.

7d. Provide a customer satisfaction measure, if available.

N/A

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MINORITY ENIVRM LITERACY PRG									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	32,964	0.00	32,964	0.00	32,964	0.00	
RECRUITMENT/RETENTION SCHOLAR	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - PD	0	0.00	82,964	0.00	82,964	0.00	82,964	0.00	
TOTAL	0	0.00	82,964	0.00	82,964	0.00	82,964	0.00	
GRAND TOTAL	\$0	0.00	\$82,964	0.00	\$82,964	0.00	\$82,964	0.00	

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# CORE DECISION ITEM

Department of Higher Education					Budget Unit <u>55696C</u>				
Division of Missouri Student Grants and Scholarships									
Core - Minority & Underrepresented Environmental Literacy Program									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	32,964	0	50,000	82,964	PSD	32,964	0	50,000	82,964
<b>Total</b>	<b>32,964</b>	<b>0</b>	<b>50,000</b>	<b>82,964</b>	<b>Total</b>	<b>32,964</b>	<b>0</b>	<b>50,000</b>	<b>82,964</b>
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Recruitment & Retention Scholarship Fund (0832)					Other Funds: Recruitment & Retention Scholarship Fund (0832)				
<b>2. CORE DESCRIPTION</b>									
<p>The Minority and Underrepresented Environmental Literacy Program provides scholarships to full-time minority and underrepresented students who pursue a bachelor's or master's degree in an environmental-related field of study at a Missouri college or university and who meet specified academic standards. For FY 2010, \$82,964 was transferred from the Department of Natural Resources to move administration of the Minority and Underrepresented Environmental Literacy Program to the Department of Higher Education. This included \$32,964 general revenue funds.</p> <p>The core request for \$82,964 will allow the MDHE to continue to offer scholarships to approximately 16 students per year.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Minority and Underrepresented Environmental Literacy Program									

**CORE DECISION ITEM**

Department of Higher Education

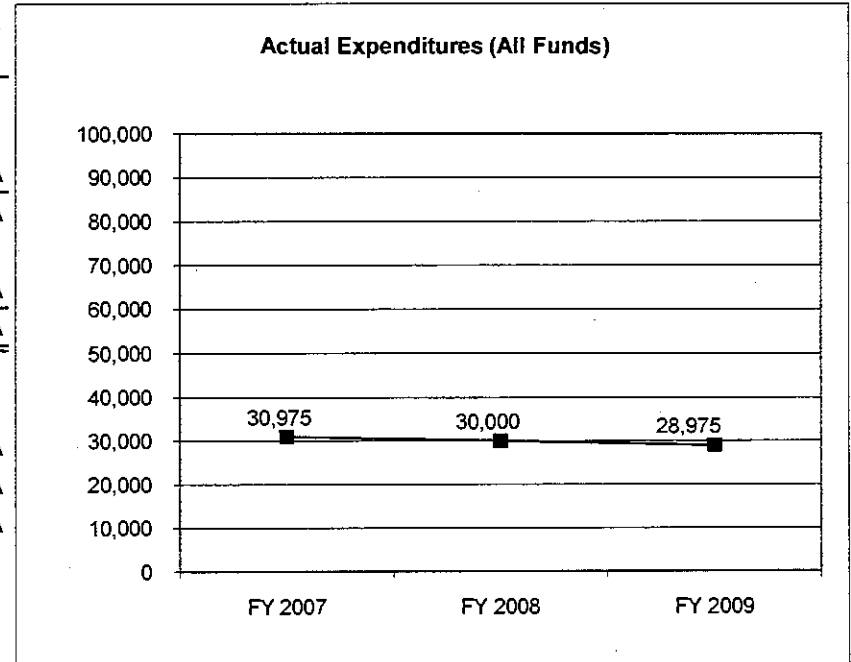
Budget Unit 55696C

Division of Missouri Student Grants and Scholarships

Core - Minority & Underrepresented Environmental Literacy Program

**4. FINANCIAL HISTORY**

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	82,964	82,964	82,964	82,964
Less Reverted (All Funds)	(989)	(989)	(3,989)	N/A
Budget Authority (All Funds)	81,975	81,975	78,975	N/A
Actual Expenditures (All Funds)	30,975	30,000	28,975	N/A
Unexpended (All Funds)	51,000	51,975	50,000	N/A
Unexpended, by Fund:				
General Revenue	1,000	1,975	0	N/A
Federal	0	0	0	N/A
Other	50,000	50,000	50,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. The recruitment and retention fund is not utilized at this time.

**NOTES:**



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION****MINORITY ENVIRN LITERACY PRG**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	32,964	0	50,000	82,964	
	<b>Total</b>	<b>0.00</b>	<b>32,964</b>	<b>0</b>	<b>50,000</b>	<b>82,964</b>	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	32,964	0	50,000	82,964	
	<b>Total</b>	<b>0.00</b>	<b>32,964</b>	<b>0</b>	<b>50,000</b>	<b>82,964</b>	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	32,964	0	50,000	82,964	
	<b>Total</b>	<b>0.00</b>	<b>32,964</b>	<b>0</b>	<b>50,000</b>	<b>82,964</b>	
<hr/>							

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MINORITY ENIVRM LITERACY PRG</b>								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	82,964	0.00	82,964	0.00	82,964	0.00
TOTAL - PD	0	0.00	82,964	0.00	82,964	0.00	82,964	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$82,964</b>	<b>0.00</b>	<b>\$82,964</b>	<b>0.00</b>	<b>\$82,964</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$32,964	0.00	\$32,964	0.00	\$32,964	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Minority & Underrepresented Environmental Literacy Program

Program is found in the following core budget(s): Minority & Underrepresented Environmental Literacy Program

**1. What does this program do?**

The Minority and Underrepresented Environmental Literacy Program was established in 1996 by the Missouri Legislature to provide opportunities for minority and other students from underrepresented groups to pursue careers in environmentally related courses of study. The program provides scholarships to full-time minority and underrepresented students who pursue a bachelor's or master's degree in an environmental-related field of study at a Missouri college or university. The mission of the program is to create opportunities for students to explore areas of environmental science programs of study, provide funds for students contingent upon academic status and performance, and create a pool of applicants that reflect the cultural diversity of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 640.240, RSMo

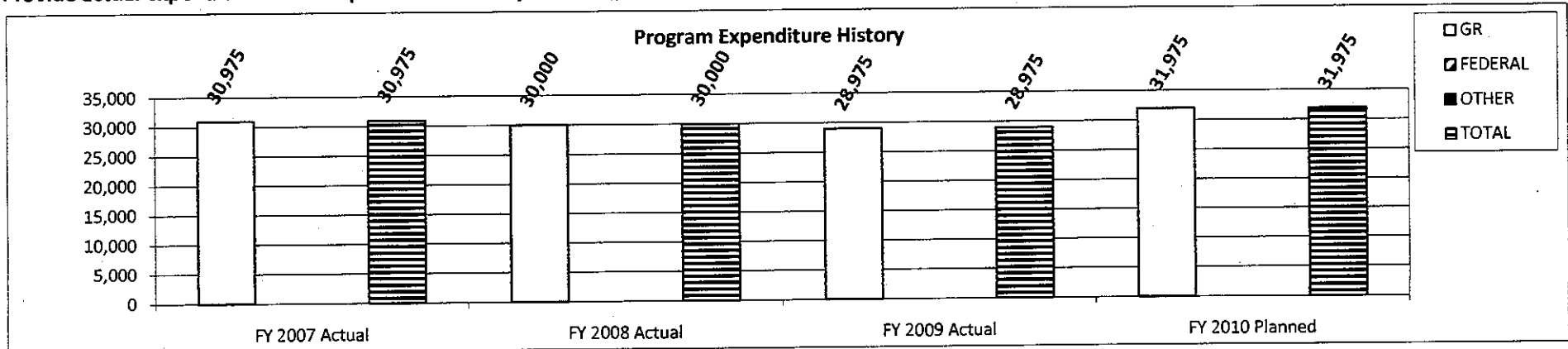
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. The recruitment and retention fund is not utilized at this time.

## PROGRAM DESCRIPTION

**Department of Higher Education**

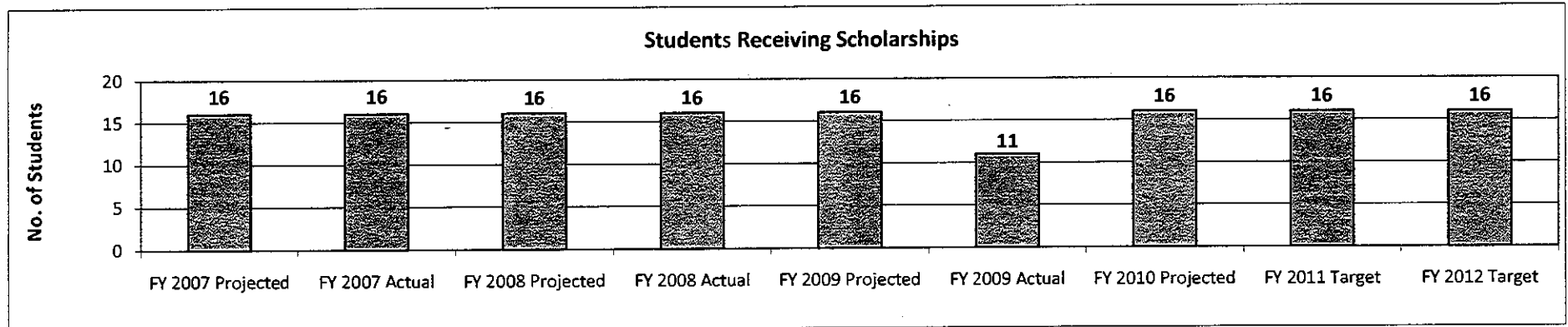
**Minority & Underrepresented Environmental Literacy Program**

**Program is found in the following core budget(s): Minority & Underrepresented Environmental Literacy Program**

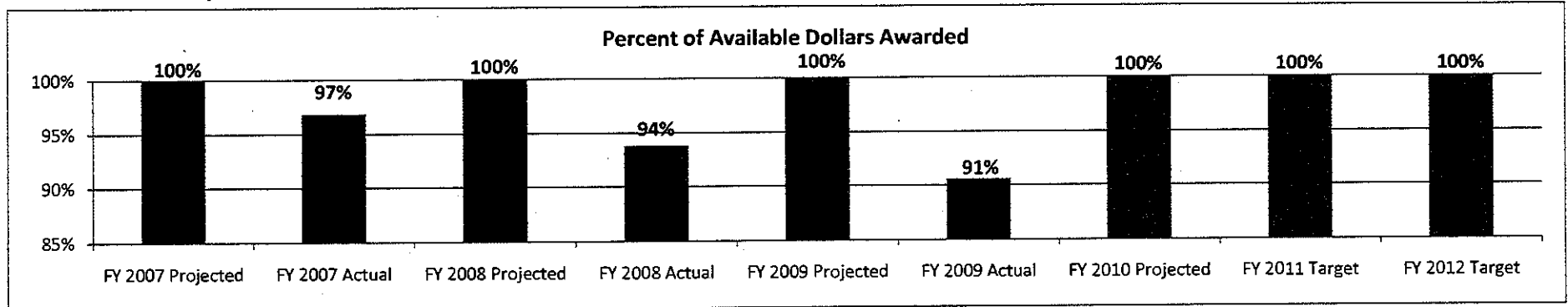
**6. What are the sources of the "Other" funds?**

Recruitment and Retention Scholarship Fund (0832)

**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**



**7c. Provide the number of clients/individuals served, if applicable.**

Provided in 7a above. The MDHE is actively involved in college nights and career fairs around the state to encourage participation in the Minority and Underrepresented Environmental Literacy Program.

**7d. Provide a customer satisfaction measure, if available.**

N/A

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADVANTAGE MISSOURI PROGRAM								
CORE								
PROGRAM-SPECIFIC								
ADVANTAGE MISSOURI TRUST	5,560	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	5,560	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	5,560	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$5,560	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>ADVANTAGE MO TO GR TRANSFER</b>									
CORE									
FUND TRANSFERS									
ADVANTAGE MISSOURI TRUST	785,362	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - TRF	785,362	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	785,362	0.00	0	0.00	0	0.00	0	0.00	0.00
<b>GRAND TOTAL</b>	<b>\$785,362</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55697C				
Division of Missouri Student Grants and Scholarships									
Core - Advantage Missouri Program									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	15,000	15,000 E	PSD	0	0	15,000	15,000 E
Total	0	0	15,000	15,000	Total	0	0	15,000	15,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MaDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Advantage Missouri Trust Fund (0856)					Other Funds: Advantage Missouri Trust Fund (0856)				
Notes: An "E" is requested for the \$15,000 Other Funds.					Notes: An "E" is requested for the \$15,000 Other Funds.				
2. CORE DESCRIPTION									
The Advantage Missouri program, established in 1998, was a loan forgiveness program designed to encourage students to enroll in postsecondary education programs leading to employment in high demand occupations, as designated by the Coordinating Board for Higher Education. Graduates are eligible for loan forgiveness based on working in a high demand occupation within the state of Missouri.									
Although funding for new students was terminated in 2004-2005 and the last participating student graduated in August 2007, the loan repayment and forgiveness process continues to be required in order to complete the department's obligations under the program. This appropriation will maintain funds in the program in order to permit the department to accept loan payments from graduates and to make any necessary refunds to those graduates if they overpay their loan account.									
3. PROGRAM LISTING (list programs included in this core funding)									
Advantage Missouri Program									

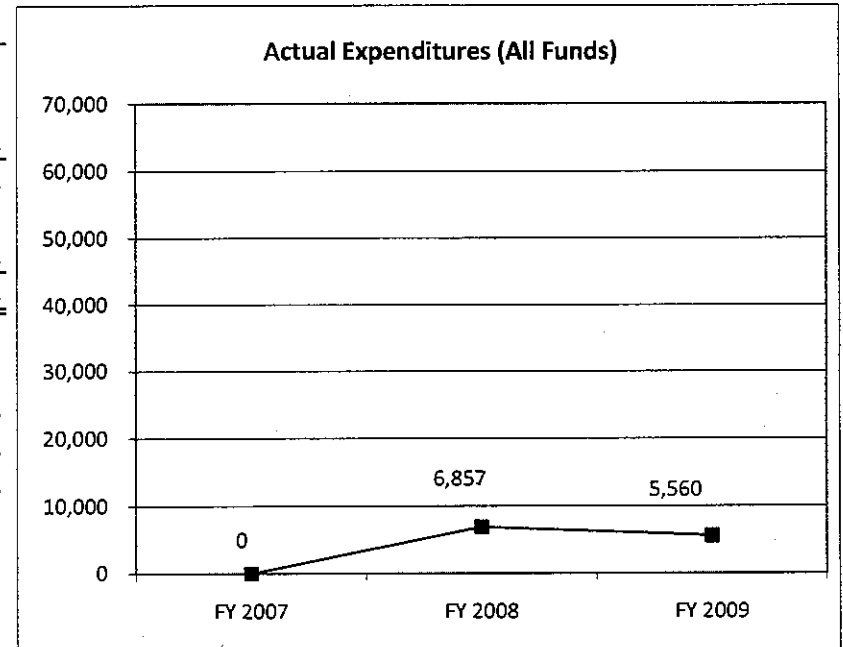
**CORE DECISION ITEM**

**Department of Higher Education**  
**Division of Missouri Student Grants and Scholarships**  
**Core - Advantage Missouri Program**

**Budget Unit**      55697C

**4. FINANCIAL HISTORY**

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	0	800	15,000	15,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	800	15,000	N/A
Actual Expenditures (All Funds)	0	6,857	5,560	N/A
Unexpended (All Funds)	0	(6,057)	9,440	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	(6,057)	9,440	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**ADVANTAGE MISSOURI PROGRAM**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	15,000	15,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	15,000	15,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	15,000	15,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADVANTAGE MISSOURI PROGRAM								
CORE								
REFUNDS	5,560	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	5,560	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$5,560	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,560	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADVANTAGE MO TO GR TRANSFER								
CORE								
TRANSFERS OUT	785,362	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	785,362	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$785,362	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$785,362	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
GEAR UP PROGRAM									
CORE									
PROGRAM-SPECIFIC									
GEAR-UP SCHOLARSHIP	406,645	0.00	450,000	0.00	450,000	0.00	450,000	0.00	0.00
TOTAL - PD	406,645	0.00	450,000	0.00	450,000	0.00	450,000	0.00	0.00
TOTAL	406,645	0.00	450,000	0.00	450,000	0.00	450,000	0.00	0.00
GRAND TOTAL	\$406,645	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	0.00

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55620C				
Division of Missouri Student Grants and Scholarships									
Core - GEAR UP									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	450,000	450,000 E	PSD	0	0	450,000	450,000 E
Total	0	0	450,000	450,000	Total	0	0	450,000	450,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: GEAR UP Scholarship Fund (0737)					Other Funds: GEAR UP Scholarship Fund (0737)				
Notes: An "E" is requested for the \$450,000 Other Funds.					Notes: An "E" is requested for the \$450,000 Other Funds.				
2. CORE DESCRIPTION									
This request is for FY 2011 spending authority in the amount of \$450,000 to provide scholarships to eligible students as part of a federal GEAR UP grant. The grant award was for a total of \$8.4 million over a six-year period. The grant was intended to improve the educational attainment of Missouri citizens by providing early college preparation and awareness activities to participating students through comprehensive mentoring, counseling, outreach and other support services. The GEAR UP grant program required that 50 percent of the state's award be allocated to scholarships. This request allows the department to issue approximately 85 scholarships for the 2010-2011 school year.									

# CORE DECISION ITEM

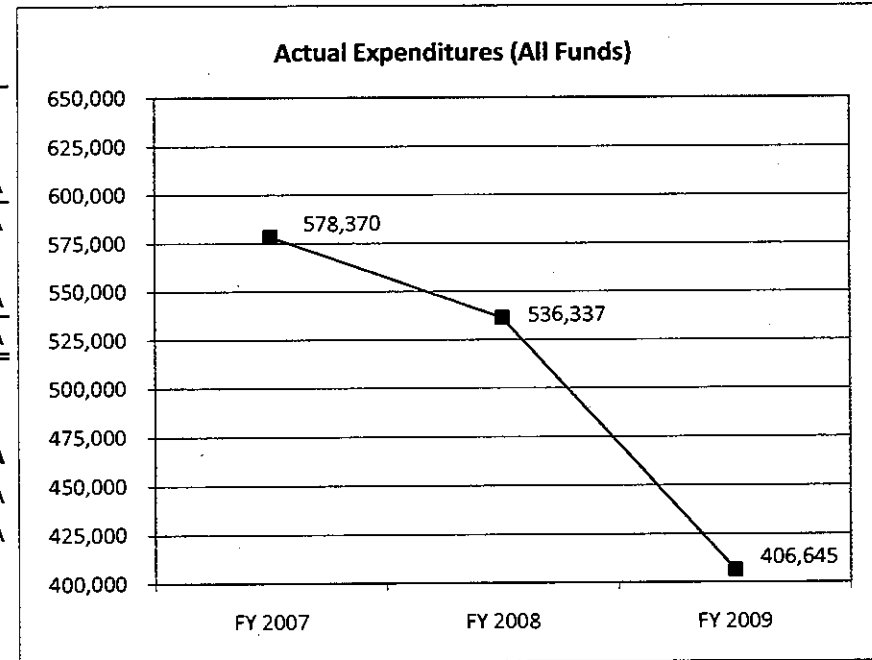
Department of Higher Education		Budget Unit 55620C		
Division of Missouri Student Grants and Scholarships				
Core - GEAR UP				
3. PROGRAM LISTING (list programs included in this core funding)				
GEAR UP Grant				
4. FINANCIAL HISTORY				
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,664,365	2,171,202	700,000	450,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,664,365	2,171,202	700,000	N/A
Actual Expenditures (All Funds)	578,370	536,337	406,645	N/A
Unexpended (All Funds)	1,085,995	1,634,865	293,355	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,242,388	1,444,094	0	N/A
Other	(156,393)	190,771	293,355	N/A

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2007	578,370
FY 2008	536,337
FY 2009	406,645

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION GEAR UP PROGRAM

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	450,000	450,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	450,000	450,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	450,000	450,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GEAR UP PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	406,645	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	406,645	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$406,645	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$406,645	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00



## PROGRAM DESCRIPTION

**Department of Higher Education**

**GEAR UP Grant**

**Program is found in the following core budget(s): GEAR UP**

**1. What does this program do?**

This program is a federal grant designed to help improve the educational attainment of Missouri citizens by providing early college preparation and awareness activities to participating students through comprehensive mentoring, counseling, outreach and other support services. The high school component of the program was completed in 2007 but the department continues to administer the scholarship component of the program.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 105, 172, 173, 174, 178, and 610, RSMo

Federal Grant Award No.: P334S000153

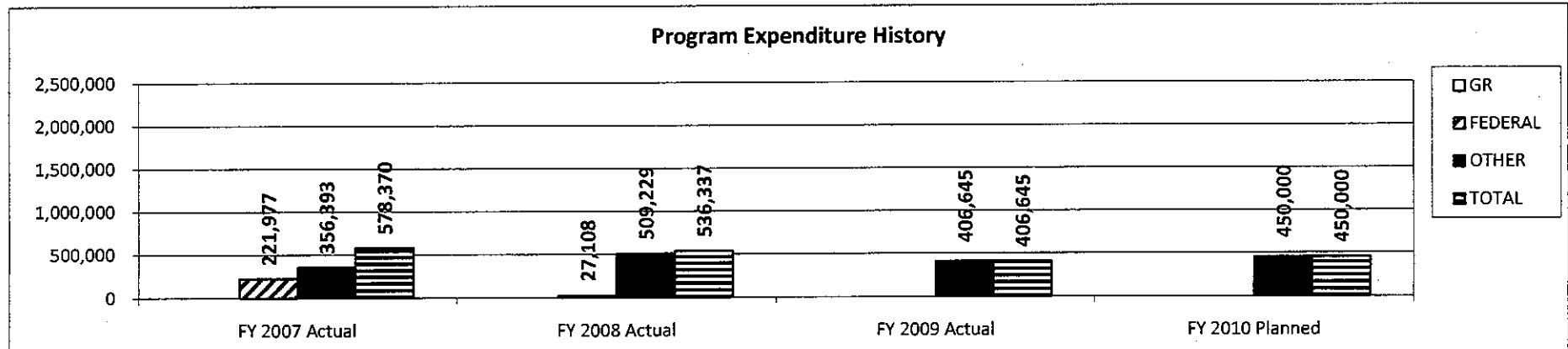
**3. Are there federal matching requirements? If yes, please explain.**

Yes, a dollar-for-dollar match is required.

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

GEAR UP Scholarship Fund (0737)

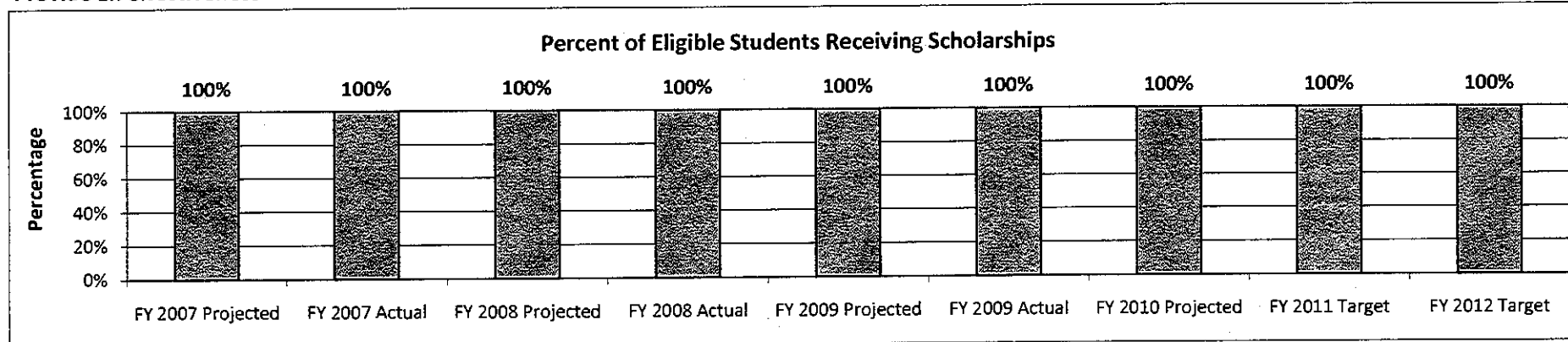
## PROGRAM DESCRIPTION

Department of Higher Education

GEAR UP Grant

Program is found in the following core budget(s): GEAR UP

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

During the operation of the outreach component of the grant, the U. S. Department of Education (USDE) required all GEAR UP grantees to submit an Annual Performance Report (APR). The APR included information on the grant program expenditures, matching grant funds, student cohort enrollment and school data, and defined measurements and activities related to achieving the GEAR UP grant goals and objectives. The USDE reviewed the APR submitted by the MDHE to evaluate the progress of the GEAR UP grant and to see if the grant was administered efficiently. This APR evaluation process was also used by the USDE to determine continued funding for future years of the grant award. The GEAR UP Missouri grant was awarded funding for every eligible year after the initial GEAR UP grant award in FY 2001. As a result, the GEAR UP Missouri grant has demonstrated its efficiency.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Provide technical assistance to 20 middle schools (14 high schools after 2003)	0	0	0	0	0	0	0
High school students participating	0	0	0	0	0	0	0
Scholarship recipients enrolled in college	100	102	100	75	85	80	75

7d. Provide a customer satisfaction measure, if available.

N/A

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>LOAN PROGRAM ADMINISTRATION</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GUARANTY AGENCY OPERATING	2,124,342	51.28	2,095,886	52.09	2,095,886	52.09	2,095,886	52.09	52.09
TOTAL - PS	2,124,342	51.28	2,095,886	52.09	2,095,886	52.09	2,095,886	52.09	52.09
EXPENSE & EQUIPMENT									
GUARANTY AGENCY OPERATING	6,511,165	0.00	8,515,961	0.00	8,515,961	0.00	8,515,961	0.00	0.00
TOTAL - EE	6,511,165	0.00	8,515,961	0.00	8,515,961	0.00	8,515,961	0.00	0.00
PROGRAM-SPECIFIC									
GUARANTY AGENCY OPERATING	783,759	0.00	890,001	0.00	890,001	0.00	890,001	0.00	0.00
TOTAL - PD	783,759	0.00	890,001	0.00	890,001	0.00	890,001	0.00	0.00
TOTAL	9,419,266	51.28	11,501,848	52.09	11,501,848	52.09	11,501,848	52.09	52.09
GRAND TOTAL	\$9,419,266	51.28	\$11,501,848	52.09	\$11,501,848	52.09	\$11,501,848	52.09	52.09

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55710C				
Division of Student Loan Program									
Core - Loan Program Administration									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	2,095,886	2,095,886	PS	0	0	2,095,886	2,095,886
EE	0	0	8,515,961	8,515,961	EE	0	0	8,515,961	8,515,961
PSD	0	0	890,001	890,001	PSD	0	0	890,001	890,001
Total	0	0	11,501,848	11,501,848	Total	0	0	11,501,848	11,501,848
FTE	0.00	0.00	52.09	52.09	FTE	0.00	0.00	52.09	52.09
Est. Fringe	0	0	1,260,256	1,260,256	Est. Fringe	0	0	1,260,256	1,260,256
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Guaranty Agency Operating Fund (0880) \$11,501,848					Other Funds: Guaranty Agency Operating Fund (0880) \$11,501,848				
2. CORE DESCRIPTION									
The DHE Student Loan Program is a guaranty agency for the Federal Family Education Loan (FFEL) program. The DHE student loan program guaranteed nearly \$707 million in student loans in fiscal year 2009 and had total outstanding guaranteed loan balances of over \$4.3 billion at June 30, 2009. This appropriation is necessary to pay the operating expenses related to managing the outstanding portfolio. The DHE also spends considerable effort on outreach activities aimed at educating high school students, parents, and others on preparing for and paying for college.									
The core request is \$11,501,848 in spending authority from the Guaranty Agency Operating Fund and 52.09 FTE to administer this program. No general revenue funds are requested.									



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**LOAN PROGRAM ADMINISTRATION**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	52.09	0	0	2,095,886	2,095,886	
	EE	0.00	0	0	8,515,961	8,515,961	
	PD	0.00	0	0	890,001	890,001	
	<b>Total</b>	<b>52.09</b>	<b>0</b>	<b>0</b>	<b>11,501,848</b>	<b>11,501,848</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	52.09	0	0	2,095,886	2,095,886	
	EE	0.00	0	0	8,515,961	8,515,961	
	PD	0.00	0	0	890,001	890,001	
	<b>Total</b>	<b>52.09</b>	<b>0</b>	<b>0</b>	<b>11,501,848</b>	<b>11,501,848</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	52.09	0	0	2,095,886	2,095,886	
	EE	0.00	0	0	8,515,961	8,515,961	
	PD	0.00	0	0	890,001	890,001	
	<b>Total</b>	<b>52.09</b>	<b>0</b>	<b>0</b>	<b>11,501,848</b>	<b>11,501,848</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 55710C	<b>DEPARTMENT:</b> Higher Education
<b>BUDGET UNIT NAME:</b> Loan Program Administration	<b>DIVISION:</b> Student Loan Program

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

## DEPARTMENT REQUEST

PS        \$2,095,886 (100%)  
E&E      \$8,515,962 (100%)

Loan program operations are heavily outsourced with MDHE staff overseeing contractors and vendors. Flexibility allows the loan program to continually explore all options in administering the program most efficiently.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$30,000	The student loan industry continues to be in a state of flux. Little flexibility is expected to be used at this time, but all options need to remain open as market changes are unpredictable.	The student loan industry continues to be in a state of flux. Little flexibility is expected to be used at this time, but all options need to remain open as market changes are unpredictable.

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
To accommodate full staffing of agency	Flexibility will be used if needed to outsource additional functions or bring currently outsourced functions in-house as circumstances dictate.

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOAN PROGRAM ADMINISTRATION								
CORE								
DIRECTOR	108,788	1.66	135,573	1.96	135,573	1.96	135,573	1.96
OFFICE SUPPORT ASSISTANT	78,465	3.28	43,384	1.74	43,384	1.74	43,384	1.74
PUBLIC INFORMATION SPECIAL II	34,463	0.90	31,784	0.90	31,784	0.90	31,784	0.90
SR OFC SUPPORT ASST (KEYBOARD)	2,897	0.10	2,902	0.10	2,902	0.10	2,902	0.10
ACCOUNT CLERK II	27,677	1.00	27,129	1.00	27,129	1.00	27,129	1.00
ACCOUNTANT I	23,743	0.66	25,073	0.71	25,073	0.71	25,073	0.71
ACCOUNTING SPECIALIST I	26,729	0.67	39,465	1.00	39,465	1.00	39,465	1.00
ACCOUNTING SPECIALIST II	19,512	0.42	0	0.00	0	0.00	0	0.00
COORDINATOR I	138,729	3.83	109,881	3.00	109,881	3.00	109,881	3.00
COORDINATOR II	37,251	1.00	76,754	2.00	76,754	2.00	76,754	2.00
BUDGET ANALYST III	26,974	0.55	0	0.00	0	0.00	0	0.00
HUMAN RESOURCE SPECIALIST I	21,302	0.66	22,905	0.71	22,905	0.71	22,905	0.71
RESEARCH ASSOCIATE II	131,335	3.36	96,202	3.60	96,202	3.60	96,202	3.60
RESEARCH ASSOCIATE IV	46,192	1.00	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION OFFICER	4,661	0.08	0	0.00	0	0.00	0	0.00
TRAINING SERVICES COORDINATOR	39,665	0.99	0	0.00	0	0.00	0	0.00
COMPLIANCE REVIEWER I	59,515	1.75	141,885	4.00	141,885	4.00	141,885	4.00
CLIENT SERVICES REPRESENTA I	0	0.00	254,003	6.17	254,003	6.17	254,003	6.17
CLIENT SERVICES REPRESENTA II	120,647	3.03	157,836	4.00	157,836	4.00	157,836	4.00
OFFICE SERVICES ASSISTANT	19,876	0.66	18,642	0.60	18,642	0.60	18,642	0.60
RESEARCH ASSOCIATE I	37,480	1.00	22,279	0.60	22,279	0.60	22,279	0.60
ADMINISTRATIVE ASSISTANT	39,420	1.00	57,901	1.55	57,901	1.55	57,901	1.55
COMPLIANCE REVIEWER II	41,017	1.04	0	0.00	0	0.00	0	0.00
SENIOR ASSOCIATE	256,326	5.03	270,383	5.25	270,383	5.25	270,383	5.25
STUDENT ASSISTANCE ASSOCIATE	123,445	2.96	38,701	1.00	38,701	1.00	38,701	1.00
PROGRAM SPECIALIST	327,479	10.17	247,296	8.60	247,296	8.60	247,296	8.60
GRAPHIC ARTS SPECIALIST III	36,827	0.90	30,077	0.90	30,077	0.90	30,077	0.90
STATE DEPARTMENT DIRECTOR	92,742	0.60	85,933	0.60	85,933	0.60	85,933	0.60
DESIGNATED PRINC ASSISTANT-DEP	33,970	0.35	90,353	0.95	90,353	0.95	90,353	0.95
ASSIST COMMISSIONER	136,941	1.80	41,955	0.55	41,955	0.55	41,955	0.55
EXECUTIVE ASSISTANT	26,500	0.60	27,590	0.60	27,590	0.60	27,590	0.60



# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LOAN PROGRAM ADMINISTRATION</b>								
<b>CORE</b>								
UCP PENDING CLASSIFICATION	3,774	0.23	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,124,342	51.28	2,095,886	52.09	2,095,886	52.09	2,095,886	52.09
TRAVEL, IN-STATE	37,272	0.00	90,661	0.00	90,661	0.00	90,661	0.00
TRAVEL, OUT-OF-STATE	68,806	0.00	57,400	0.00	57,400	0.00	57,400	0.00
FUEL & UTILITIES	0	0.00	20,150	0.00	20,150	0.00	20,150	0.00
SUPPLIES	198,900	0.00	265,963	0.00	265,963	0.00	265,963	0.00
PROFESSIONAL DEVELOPMENT	83,179	0.00	391,350	0.00	391,350	0.00	391,350	0.00
COMMUNICATION SERV & SUPP	40,123	0.00	147,940	0.00	147,940	0.00	147,940	0.00
PROFESSIONAL SERVICES	6,009,324	0.00	7,395,651	0.00	7,395,651	0.00	7,395,651	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00
M&R SERVICES	13,271	0.00	1,840	0.00	1,840	0.00	1,840	0.00
COMPUTER EQUIPMENT	8,874	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	8,913	0.00	8,913	0.00	8,913	0.00
OFFICE EQUIPMENT	3,364	0.00	20,601	0.00	20,601	0.00	20,601	0.00
OTHER EQUIPMENT	10,693	0.00	531	0.00	531	0.00	531	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2	0.00	2	0.00	2	0.00
BUILDING LEASE PAYMENTS	4,598	0.00	48,363	0.00	48,363	0.00	48,363	0.00
EQUIPMENT RENTALS & LEASES	1,768	0.00	11,000	0.00	11,000	0.00	11,000	0.00
MISCELLANEOUS EXPENSES	30,993	0.00	49,596	0.00	49,596	0.00	49,596	0.00
TOTAL - EE	6,511,165	0.00	8,515,961	0.00	8,515,961	0.00	8,515,961	0.00
PROGRAM DISTRIBUTIONS	783,759	0.00	890,001	0.00	890,001	0.00	890,001	0.00
TOTAL - PD	783,759	0.00	890,001	0.00	890,001	0.00	890,001	0.00
<b>GRAND TOTAL</b>	<b>\$9,419,266</b>	<b>51.28</b>	<b>\$11,501,848</b>	<b>52.09</b>	<b>\$11,501,848</b>	<b>52.09</b>	<b>\$11,501,848</b>	<b>52.09</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$9,419,266	51.28	\$11,501,848	52.09	\$11,501,848	52.09	\$11,501,848	52.09

## PROGRAM DESCRIPTION

Department of Higher Education

Missouri Student Loan Administration

Program is found in the following core budget(s): Loan Program Administration

### 1. What does this program do?

The DHE Student Loan Program is a guaranty agency for the Federal Family Education Loan (FFEL) program. As a guaranty agency, this program insures lenders of Federal Stafford, PLUS and Consolidation student loans from losses due to default at 97 percent and due to loan discharge at 100 percent. The DHE Student Loan Program guaranteed nearly \$707 million in student loans in state fiscal year 2009 and had total outstanding guaranteed loan balances of over \$4.3 billion at June 30, 2009. In addition to insuring loans, another important role of the guaranty agency, acting as the US Department of Education's agent, is to ensure that FFEL program participants including post-secondary institutions, lenders, secondary markets, servicers and student loan borrowers comply with all applicable federal laws and regulations. Also of critical importance to the FFEL program is the guaranty agency's efforts with respect to default prevention and aversion, as well as default collection. The agency provides collections assistance to loan holders and counseling assistance to borrowers when a borrower becomes more than 60 days delinquent on their student loan. The loan program also provides post-secondary institutions with default prevention grants, in-person training sessions, training materials, student counseling materials, and electronic entrance and exit counseling for borrowers. Yet another significant role of the guaranty agency is to collect on defaulted student loans to keep the cost of the FFEL program as low as possible. The DHE Student Loan Program utilizes a variety of collection methods to recover defaulted loans including administrative wage garnishment, state tax refund offset, US Treasury offset, regular borrower payments, loan rehabilitation and loan consolidation.

The DHE Student Loan Program performs services for various stakeholders throughout the life of a student loan. At the time of origination the DHE provides a state of the art web based loan origination, guarantee and disbursement system that is used by post-secondary institution financial aid staff, lenders and their servicers, and Missouri students and parents. The system performs various federally required compliance checks instantly to provide real-time loan guarantees for Missouri borrowers and their lenders, which significantly speeds up the student loan delivery process. The chart titled "Students Utilizing DHE Loan Guarantee" found in section 7c shows that the DHE Student Loan Program guaranteed new Federal Stafford and PLUS loans for nearly 91,000 students. Those 91,000 students took out approximately 183,000 loans. While the DHE continues to offer guarantee on FFEL consolidation loans, most lenders have discontinued providing FFEL consolidations to borrowers. The DHE had no FFEL consolidation volume in 2009 and does not anticipate lenders offering FFEL consolidations in the foreseeable future.

Changes to federal regulations reducing lender subsidies have resulted in many lenders discontinuing participation in the FFEL Program. Many existing lenders are selling loans to the USDE through the Ensuring Continued Access to Student Loans Act of 2008 (ECASLA) to free up liquidity for new loans as discussed in the Federal Student Loan Reserve Fund. In addition, proposed federal legislation that would discontinue FFEL guarantees have caused some Missouri schools to switch to the USDE's Direct Loan Program. At this time, it is unclear how these changes will affect the MDHE's projected dollar and number of loans guaranteed.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo.

# PROGRAM DESCRIPTION

Department of Higher Education

Missouri Student Loan Administration

Program is found in the following core budget(s): Loan Program Administration

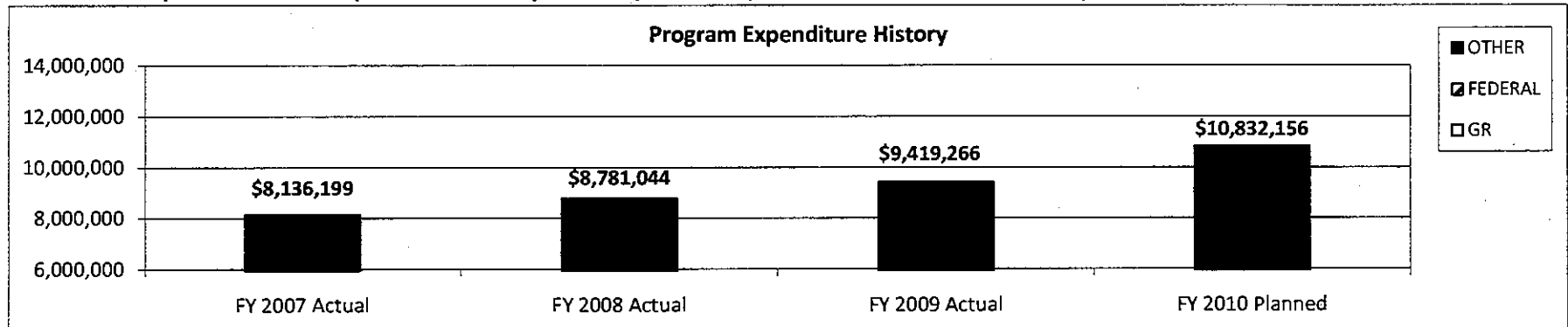
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

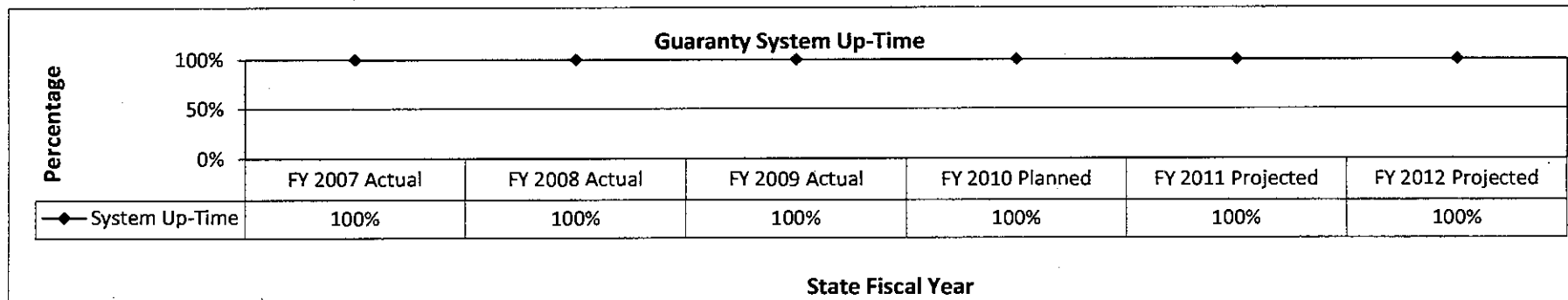


6. What are the sources of the "Other " funds?

Guaranty Agency Operating Fund (0880)

7a. Provide an effectiveness measure.

Schools and



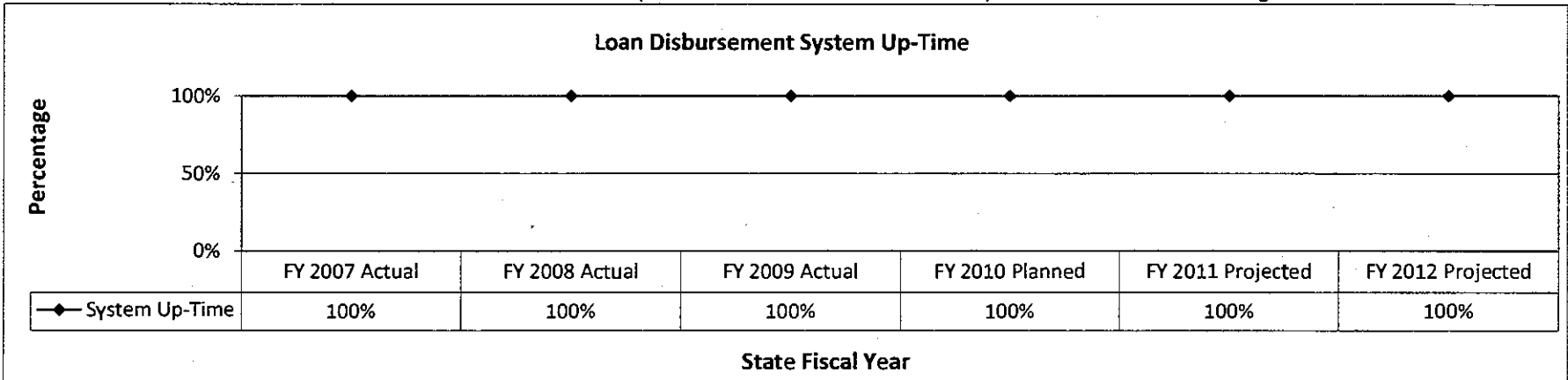
## PROGRAM DESCRIPTION

**Department of Higher Education**

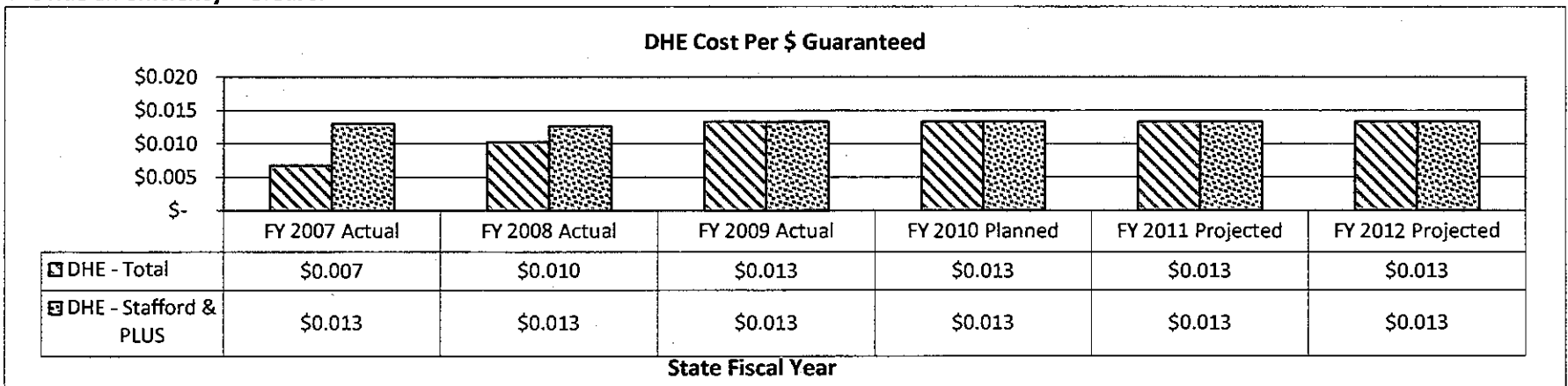
**Missouri Student Loan Administration**

**Program is found in the following core budget(s): Loan Program Administration**

Schools and lenders utilize DHE's ATOM II loan disbursement system to facilitate efficient delivery of loan funds from funding lenders to schools.



**7b. Provide an efficiency measure.**



Note: Industry data is Federal Fiscal Year (October 1 to September 30). Costs include actual, planned or projected DHE expenditures for personal service, expense and equipment and program distribution under this appropriation request. Costs serve as the numerator of this calculation. The denominator of the calculation is either the total of all loans guaranteed by the DHE, which includes Consolidation loans and new Stafford and PLUS loans or the total of all new loans guaranteed by the DHE, which includes only new Stafford and PLUS loans.

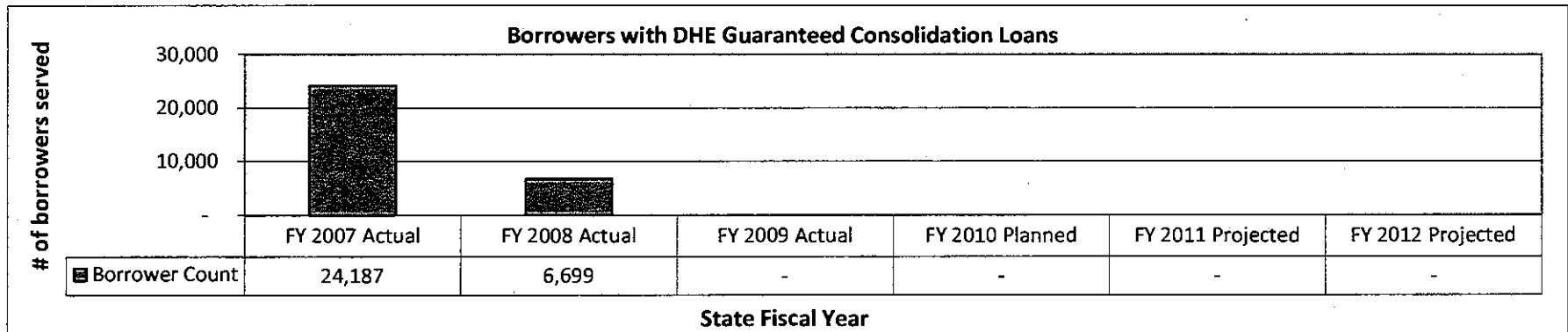
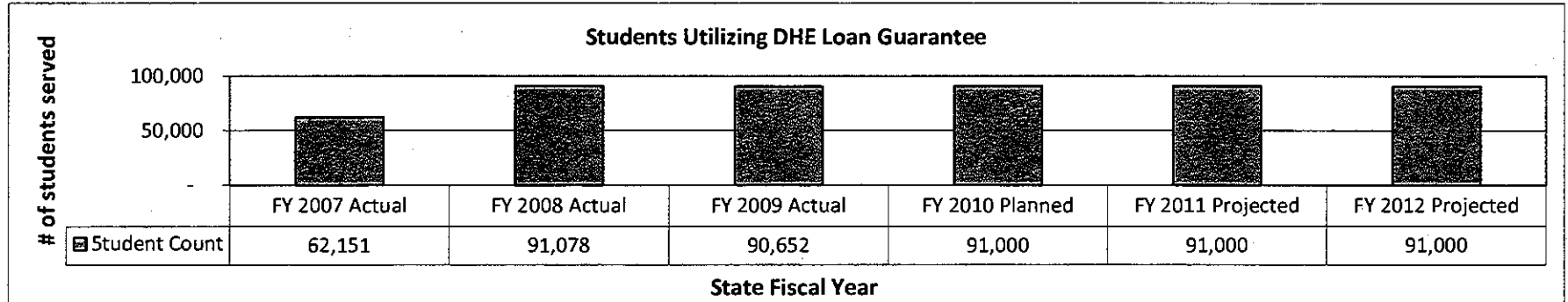
# PROGRAM DESCRIPTION

Department of Higher Education

Missouri Student Loan Administration

Program is found in the following core budget(s): Loan Program Administration

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL LOAN COMPLIANCE								
CORE								
EXPENSE & EQUIPMENT								
GUARANTY AGENCY OPERATING	3,717,335	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - EE	3,717,335	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
PROGRAM-SPECIFIC								
GUARANTY AGENCY OPERATING	22,044	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	22,044	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	3,739,379	0.00	4,500,000	0.00	4,500,000	0.00	4,500,000	0.00
GRAND TOTAL	\$3,739,379	0.00	\$4,500,000	0.00	\$4,500,000	0.00	\$4,500,000	0.00

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55714C				
Division of Student Loan Program									
Core - Federal Loan Compliance									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	4,000,000	4,000,000 E	EE	0	0	4,000,000	4,000,000 E
PSD	0	0	500,000	500,000	PSD	0	0	500,000	500,000
Total	0	0	4,500,000	4,500,000	Total	0	0	4,500,000	4,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Guaranty Agency Operating Fund (0880)					Other Funds: Guaranty Agency Operating Fund (0880)				
Notes: An "E" is requested for the \$4,000,000 Other Funds.					Notes: An "E" is requested for the \$4,000,000 Other Funds.				
2. CORE DESCRIPTION									
<p>U.S. Department of Education regulations require all guaranty agencies to deposit all funds collected from defaulted borrowers into the Federal Fund within 48 hours of collection or reimburse the federal government for interest that should have accrued to the Federal Fund. Collection agencies are required to transmit all collections to DHE and then submit invoices for their fees. Current collection contracts are scheduled to expire during fiscal year 2010. Current economic conditions and industry specific conditions make it difficult to predict what contingency fees the DHE may be required to pay for collections. However, the DHE must continue to meet federal requirements for collecting federal student loans. These requirements necessitate continuing estimated appropriation authority of \$4,000,000 in federal loan funds from the Guaranty Agency Operating Fund.</p> <p>In addition, spending authority of \$500,000 in federal funds from the Guaranty Agency Operating Fund is necessary to provide a mechanism for paying penalties determined under the federal rules. No general revenue funds are requested.</p>									

# CORE DECISION ITEM

Department of Higher Education

Division of Student Loan Program

Core - Federal Loan Compliance

Budget Unit

55714C

3. PROGRAM LISTING (list programs included in this core funding)

Federal Loan Compliance

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	4,500,000	4,500,000	4,500,000	4,500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,500,000	4,500,000	4,500,000	N/A
Actual Expenditures (All Funds)	3,414,425	3,247,833	3,739,379	N/A
Unexpended (All Funds)	1,085,575	1,252,167	760,621	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,085,575	1,252,167	760,621	N/A

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures
FY 2007	3,414,425
FY 2008	3,247,833
FY 2009	3,739,379

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION**

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**FEDERAL LOAN COMPLIANCE**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	4,000,000	4,000,000	
	PD	0.00	0	0	500,000	500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>4,500,000</b>	
<hr/>							
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	4,000,000	4,000,000	
	PD	0.00	0	0	500,000	500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>4,500,000</b>	
<hr/>							
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	4,000,000	4,000,000	
	PD	0.00	0	0	500,000	500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>4,500,000</b>	
<hr/>							

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FEDERAL LOAN COMPLIANCE</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	3,717,335	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - EE	3,717,335	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
PROGRAM DISTRIBUTIONS	22,044	0.00	0	0.00	1	0.00	1	0.00
REFUNDS	0	0.00	500,000	0.00	499,999	0.00	499,999	0.00
TOTAL - PD	22,044	0.00	500,000	0.00	500,000	0.00	500,000	0.00
<b>GRAND TOTAL</b>	<b>\$3,739,379</b>	<b>0.00</b>	<b>\$4,500,000</b>	<b>0.00</b>	<b>\$4,500,000</b>	<b>0.00</b>	<b>\$4,500,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,739,379	0.00	\$4,500,000	0.00	\$4,500,000	0.00	\$4,500,000	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Federal Loan Compliance

Program is found in the following core budget(s): Federal Loan Compliance

**1. What does this program do?**

This appropriation request is part of the DHE Student Loan Program. As part of its statutory requirements, the DHE Student Loan Program hires collection agencies and pays the resulting collection commissions (actually called contingency fees) with the DHE's Operating Fund share of collection revenues described in the Collection Payments Transfer appropriation authority request. As shown in the DHE Collections Recovery Rate chart in section 7a, the DHE Student Loan Program exceeds industry averages in collecting on defaulted student loans. In federal fiscal year 2008, the program collected over 36 percent of its outstanding defaulted student loan portfolio and is on target to collect approximately 32% in FY 2009. Commission Costs Per Operating Fund \$ Collected in section 7b were 26 cents in FY 2009. Costs have declined from FY 2005 when the DHE paid 32 cents per dollar collected.

As a result of the current economic conditions and changes in the student loan industry, the DHE anticipates a decline in collections from defaulted borrowers in fiscal year 2010. Rapidly changing conditions make it difficult to determine the full impact on DHE's collections.

The DHE is also in the process of awarding new collection contracts. It is uncertain how collection costs will change based on new contingency fees.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

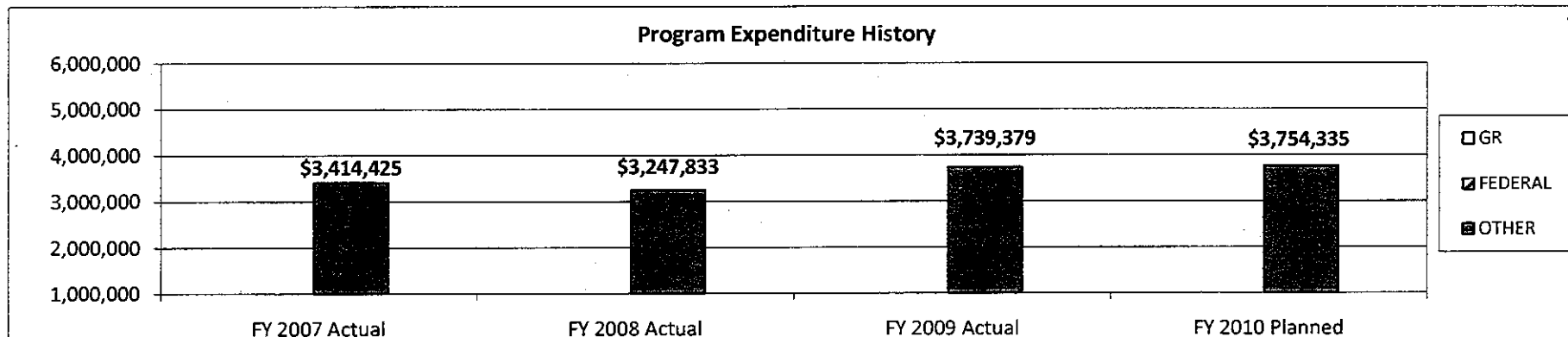
## PROGRAM DESCRIPTION

Department of Higher Education

Federal Loan Compliance

Program is found in the following core budget(s): Federal Loan Compliance

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

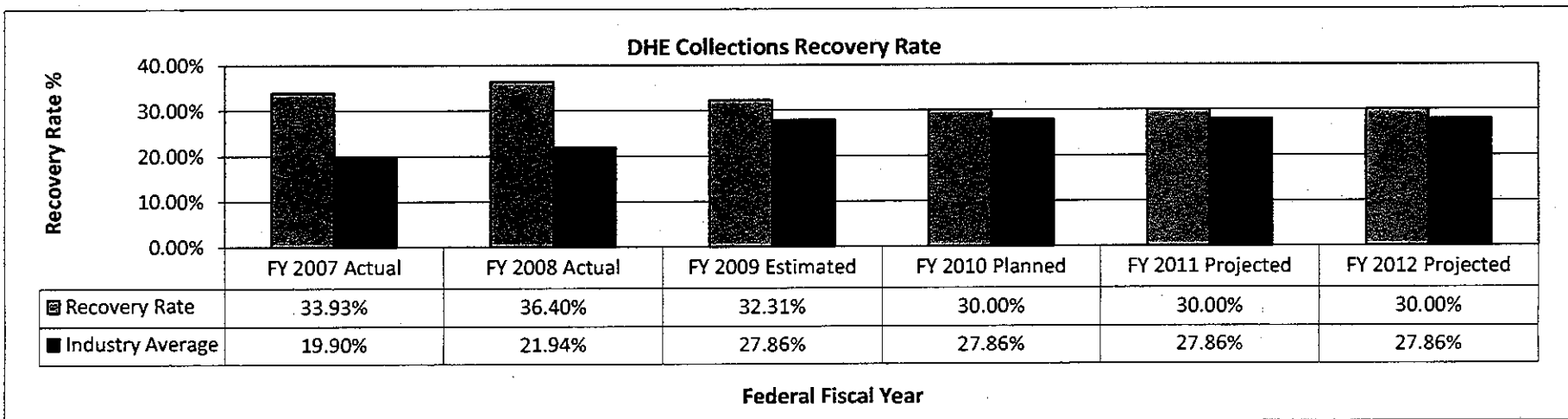


6. What are the sources of the "Other" funds?

Guaranty Agency Operating Fund (0880)

7a. Provide an effectiveness measure.

The recovery rate represents the percentage (%) of DHE's outstanding defaulted loan balances recovered through collections in a given year.



# PROGRAM DESCRIPTION

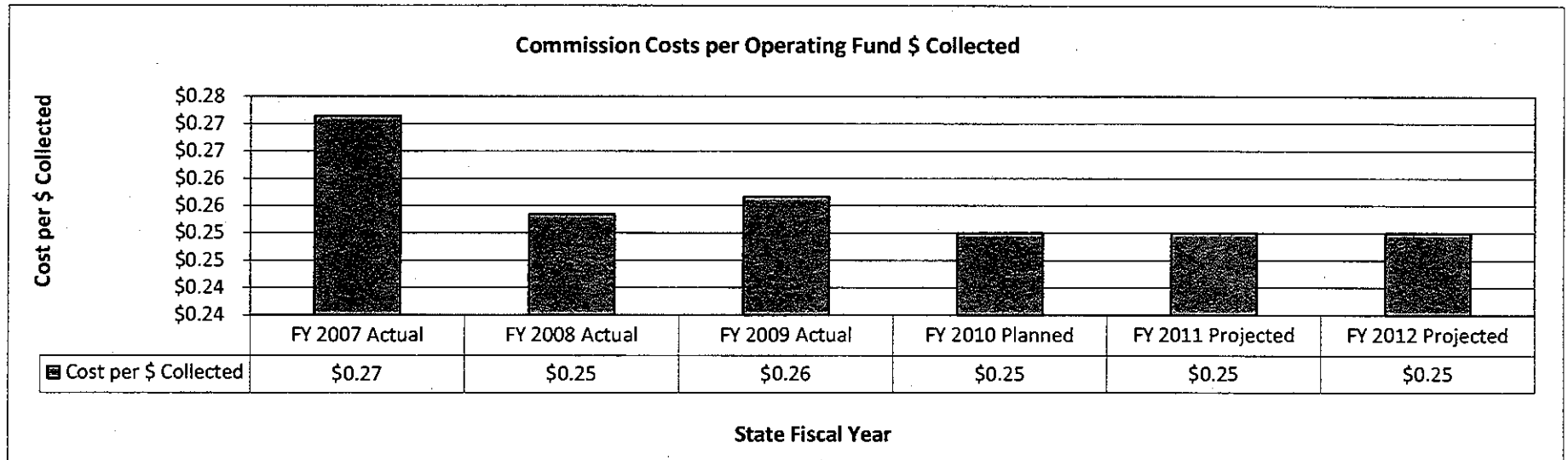
Department of Higher Education

Federal Loan Compliance

Program is found in the following core budget(s): Federal Loan Compliance

## 7b. Provide an efficiency measure.

What is the cost of commissions paid to collection agencies for recovering defaulted student loans?



## 7c. Provide the number of clients/individuals served, if applicable.

N/A

## 7d. Provide a customer satisfaction measure, if available.

N/A

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COLLECTION PAYMENTS TRANSFER									
CORE									
FUND TRANSFERS									
FEDERAL STUDENT LOAN RESERVE	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	
TOTAL - TRF	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	
TOTAL	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	
GRAND TOTAL	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55712C				
Division of Student Loan Program									
Core - Collection Payments Transfer									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
TRF	0	0	8,000,000	8,000,000 E	TRF	0	0	8,000,000	8,000,000 E
Total	0	0	8,000,000	8,000,000	Total	0	0	8,000,000	8,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Student Loan Reserve Fund (0881)					Other Funds: Student Loan Reserve Fund (0881)				
Notes: An "E" is requested for the \$8,000,000 Other Funds.					Notes: An "E" is requested for the \$8,000,000 Other Funds.				
2. CORE DESCRIPTION									
<p>The Higher Education Amendments of 1998 require guaranty agencies to deposit certain percentages of payments received from defaulted borrowers into the Federal Student Loan Reserve Fund and the Guaranty Agency Operating Fund. It also requires the guaranty agencies to transfer default aversion fees from the Federal Student Loan Reserve Fund to the Guaranty Agency Operating Fund. This request for an estimated \$8,000,000 in spending authority is necessary to enable the DHE to transfer the appropriate amount of collections from and on behalf of defaulted borrowers, initially deposited in the Federal Student Loan Reserve Fund, to the Guaranty Agency Operating Fund as required by the Amendments. This request actually relates to revenues from collection activity performed by the guaranty agency. However, because collection revenues must first be deposited in the Federal Fund, which is property of the federal government, the monies must be transferred to the Operating Fund. The appropriation also allows the DHE to transfer 1% of principal and interest of delinquent loans from the Federal Student Loan Reserve Fund to the Guaranty Agency Operating Fund. This money is used to provide default aversion assistance to lenders when a loan becomes more than 60 days delinquent.</p> <p>Current economic conditions and uncertainty in the student loan industry indicate future defaults may increase but revenues in the Federal Student Loan Reserve Fund may be reduced. Because the primary purpose of the Student Loan Reserve Fund is to purchase defaulted loans, the DHE has not transferred monies for FY09 collections payments or default aversion fees from the Federal Student Loan Reserve Fund to the Guaranty Agency Operating Fund in order to maintain adequate cash reserves to purchase loans. However, the estimated spending authority of \$8,000,000 in federal funds is required to transfer the appropriate amounts to the Guaranty Agency Operating Fund when adequate reserves allow the DHE to make the required transfers. No general revenue funds are requested.</p>									

**CORE DECISION ITEM**

**Department of Higher Education**  
**Division of Student Loan Program**  
**Core - Collection Payments Transfer**

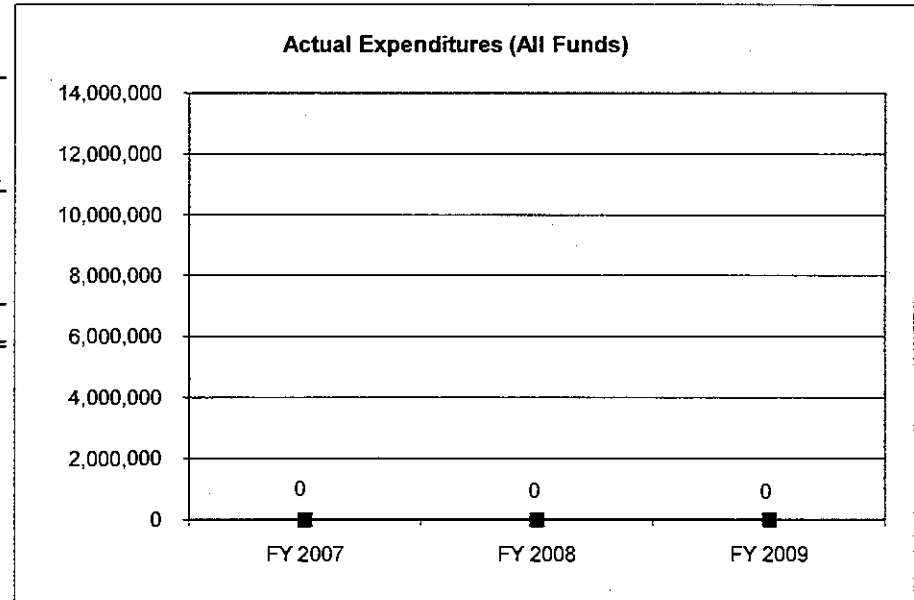
**Budget Unit**      55712C

**3. PROGRAM LISTING (list programs included in this core funding)**

Student Loan Collection Payments

**4. FINANCIAL HISTORY**

	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Current Yr.</b>
Appropriation (All Funds)	8,000,000	8,000,000	8,000,000	8,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,000,000	8,000,000	8,000,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	8,000,000	8,000,000	8,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	8,000,000	8,000,000	8,000,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

FY 2009 transfers were not made in order to maintain cash reserves in the Federal Student Loan Reserve Fund. Transfers of \$10,163,400 and \$14,215,398 were made in FY 2007 and FY 2009, respectively, but because they related to prior years' activity, they were made from Office of Administration appropriations.



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION**

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**COLLECTION PAYMENTS TRANSFER**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	0	0	8,000,000	8,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>8,000,000</b>	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	8,000,000	8,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>8,000,000</b>	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	8,000,000	8,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>8,000,000</b>	
<hr/>							

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COLLECTION PAYMENTS TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - TRF	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
GRAND TOTAL	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Student Loan Collection Payments

Program is found in the following core budget(s): Collection Payments Transfer

### 1. What does this program do?

This appropriation authority request, which is part of the DHE Student Loan Program, enables the DHE to transfer the appropriate amount of collection revenues from and on behalf of defaulted borrowers, initially deposited in the Federal Student Loan Reserve Fund, to the Guaranty Agency Operating Fund as required by federal law. In addition, the appropriation allows the DHE to transfer 1% of principal and interest on delinquent loans from the Federal Student Loan Reserve Fund to the Guaranty Agency Operating Fund for default aversion assistance requests from lenders.

In federal fiscal year 2008, the DHE Student Loan Program and its contractors collected over \$72 million from defaulted borrowers on a defaulted loan inventory of nearly \$200 million. While the majority of these collection revenues are the property of the US Secretary of Education, the DHE Student Loan Program retains from 10 to 18.5 percent (depending on the collection type) of these revenues to pay collection related expenses, which includes collection agency commissions and other collection related expenses as described in the Federal Loan Compliance appropriation authority request. The DHE's share of collections for fiscal year 2009 was approximately \$14.5 million. Transfers related to FY 2009 collections have not yet been made to the Federal Student Loan Reserve Fund due to uncertainty in the student loan industry and current economic conditions. Transfers made during 2009 related to outstanding prior year collections. The DHE continuously monitors financial conditions and cash balances when determining whether transfers should be made.

The DHE Student Loan Program pays collection commissions with the DHE's Operating Fund share of collection revenues described in this request. In federal fiscal year 2008, the program collected over 36 percent of its outstanding defaulted student loan portfolio and is expected to collect over 32 percent in federal fiscal year 2009. The chart titled Cost of Commission Per Operating Fund \$ Collected in section 7b shows costs have remained consistent the past several years between 25 and 27 cents per \$ collected since fiscal year 2007. The US Secretary's share of these collections serves as the revenue source to the Federal Fund, which is described in the Federal Student Loan Reserve Fund appropriation authority request.

The DHE anticipates awarding new collection contracts during fiscal year 2010. It is uncertain what effect this will have on collection costs. Economic conditions and proposed changes to the FFEL Program make it difficult to determine whether student loan collectors will continue in the market and if so, how commission rates will compare with current contracted rates.

In addition to guaranteeing student loans, the DHE Student Loan Program spends considerable time and effort trying to prevent borrowers from defaulting on their student loans. The program utilizes numerous methods to reduce student loan defaults including providing assistance to lenders when a loan becomes more than 60 days delinquent. In state fiscal year 2009, the loan program provided default aversion assistance to borrowers and their lenders for over 65,000 loans. Preventing defaults and collecting from defaulted borrowers is a critical part of ensuring the FFEL program costs are kept low so tomorrow's students can continue to take advantage of the Student Loan Program. The DHE earned default aversion fees of \$1.5 million for fiscal year 2009, but did not transfer the fees from the Federal Student Loan Reserve Fund to the DHE's Operating Fund in FY 2009 in order to maintain sufficient reserves.

## PROGRAM DESCRIPTION

Department of Higher Education

Student Loan Collection Payments

Program is found in the following core budget(s): Collection Payments Transfer

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo

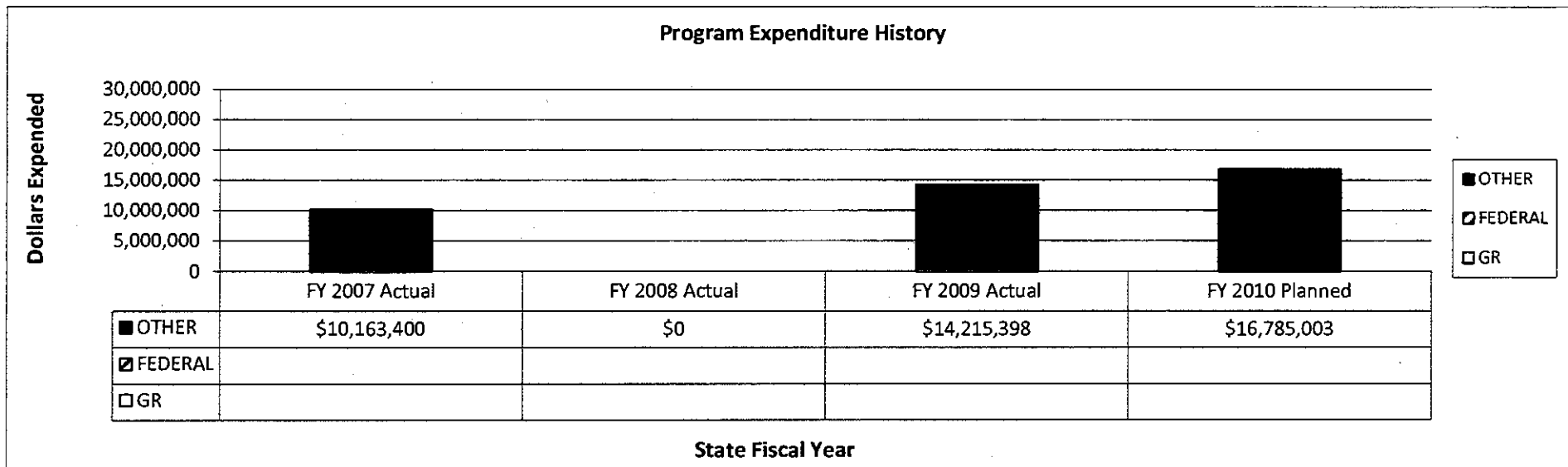
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



\* Payments made in FY 2007 and FY 2009 were for prior accounting periods and were therefore made from Office of Administration appropriations.

6. What are the sources of the "Other" funds?

N/A

# PROGRAM DESCRIPTION

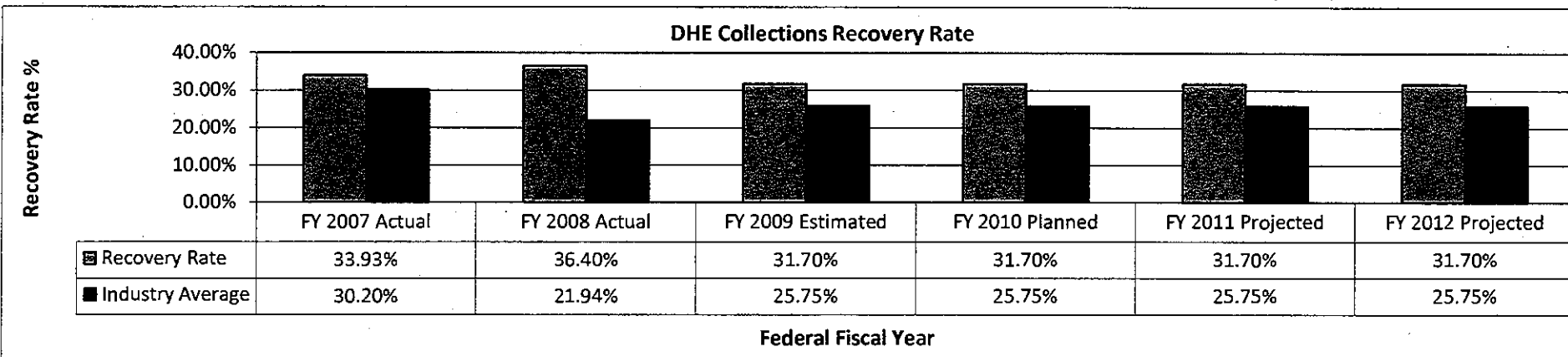
Department of Higher Education

Student Loan Collection Payments

Program is found in the following core budget(s): Collection Payments Transfer

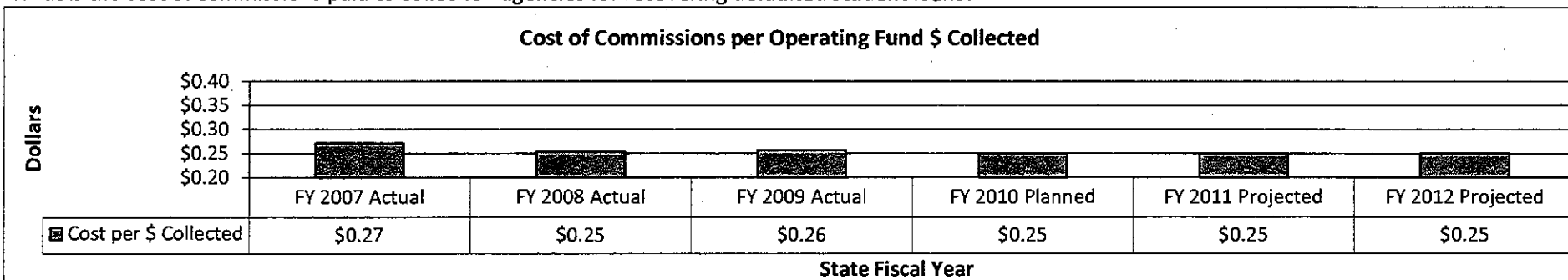
## 7a. Provide an effectiveness measure.

The recovery rate represents the percentage (%) of DHE's outstanding defaulted loan balances recovered through collections in a given year.



## 7b. Provide an efficiency measure.

What is the cost of commissions paid to collection agencies for recovering defaulted student loans?



# PROGRAM DESCRIPTION

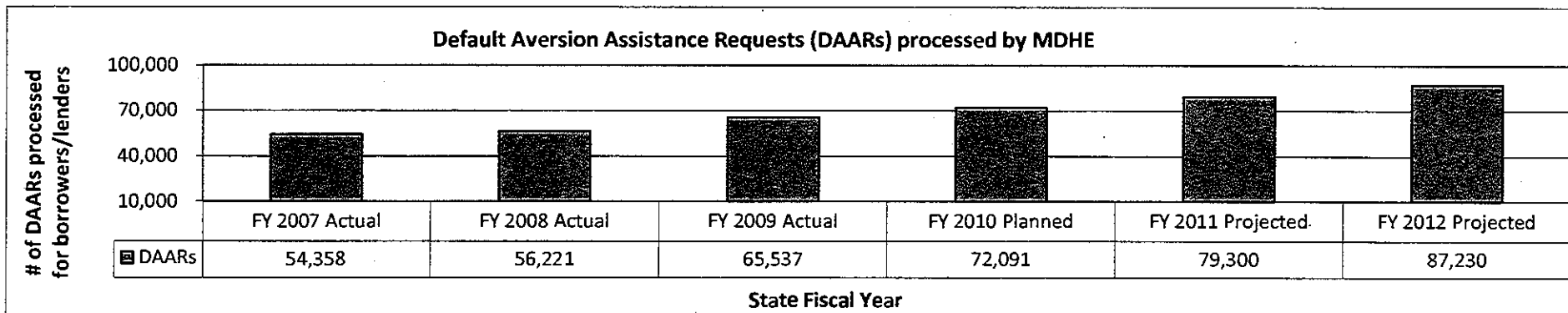
Department of Higher Education

Student Loan Collection Payments

Program is found in the following core budget(s): Collection Payments Transfer

7c. Provide the number of clients/individuals served, if applicable.

DHE provides collections assistance to lenders for loans that become 60 days or more delinquent to try to avert default of the loan.



7d. Provide a customer satisfaction measure, if available.

N/A

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
GUARANTY AGENCY OPER-TRANSFER									
CORE									
FUND TRANSFERS									
GUARANTY AGENCY OPERATING	6,111,652	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	0.00
TOTAL - TRF	6,111,652	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	0.00
TOTAL	6,111,652	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	0.00
GRAND TOTAL	\$6,111,652	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	0.00

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55732C				
Division of Student Loan Program									
Core - Transfer to Federal Student Loan Reserve Fund									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
TRF	0	0	1,000,000	1,000,000 E	TRF	0	0	1,000,000	1,000,000 E
Total	0	0	1,000,000	1,000,000	Total	0	0	1,000,000	1,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Guaranty Agency Operating Fund (0880)					Other Funds: Guaranty Agency Operating Fund (0880)				
Notes: An "E" is requested for the \$1,000,000 Other Funds.					Notes: An "E" is requested for the \$1,000,000 Other Funds.				
2. CORE DESCRIPTION									
<p>The Deficit Reduction Act of 2005 (Public Law 109-171) requires guarantors to deposit a federal default fee of one percent of loans guaranteed and disbursed on or after July 1, 2006 into the federal fund. The federal fund is owned by the federal government and covers its risk associated with student loan default. The default fee must be either collected by reducing the proceeds of the loan or by payment from other non-federal sources. Until recently, most loans guaranteed by the DHE were eligible for lender subsidized default fees. However, with recent cuts to lender subsidies and an uncertain marketplace, many lenders have announced the discontinuation of default fee subsidies. The DHE began covering the cost of the default fee for Stafford and PLUS loans guaranteed by the DHE on or after July 1, 2008 for attendance at a Missouri post-secondary institution. Paying the federal default fee from the Guaranty Agency Operating Fund will result in an annual savings of approximately seven million dollars for over 90,000 Missouri students and families. Federal legislation has been proposed that would eliminate new loan guarantees under the FFEL Program effective July 1, 2010. If the legislation becomes law, the DHE would not guarantee new loans and it would not be necessary to pay the default fee on behalf of Missouri borrowers.</p> <p>The Higher Education Amendments (HEA) of 1998 require guaranty agencies to deposit certain percentages of payments received from defaulted borrowers into the Federal Reserve Fund, which is the property of the federal government. All amounts collected from defaulted borrowers are first deposited into the Federal Reserve Fund, with DHE's portion transferred out into the Guaranty Agency Operating Fund no more frequently than quarterly. Due to reconciling items, it is sometimes necessary to transfer funds back to the Federal Fund. In addition, the HEA also requires the DHE to ensure that the Federal Reserve Fund has cash flow sufficient to pay claims to lenders and meet federally mandated reserve levels.</p> <p>This request for an estimated appropriation of \$1,000,000 is necessary to enable the DHE to transfer money to the Federal Reserve Fund from the Guaranty Operating Fund in order to cover the federal default fee for Missouri borrowers, to make adjustments to collections from defaulted borrowers, and to ensure that the Federal Fund has sufficient cash flow to meet obligations and minimum reserve levels.</p>									



**CORE DECISION ITEM**

Department of Higher Education  
 Division of Student Loan Program  
 Core - Transfer to Federal Student Loan Reserve Fund

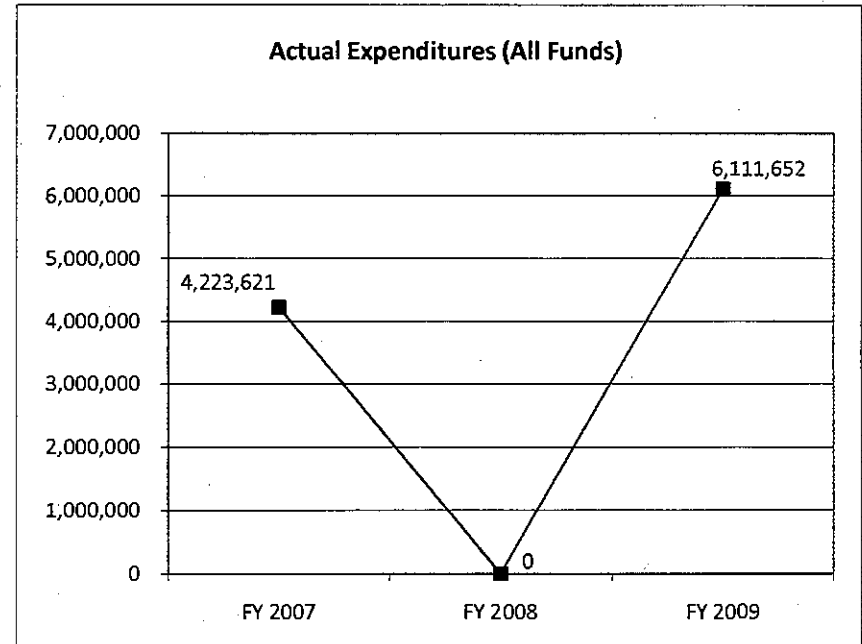
Budget Unit      55732C

**3. PROGRAM LISTING (list programs included in this core funding)**

Federal Student Loan Reserve

**4. FINANCIAL HISTORY**

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,000,000	1,000,000	1,000,000	N/A
Actual Expenditures (All Funds)	4,223,621	0	6,111,652	N/A
Unexpended (All Funds)	(3,223,621)	1,000,000	(5,111,652)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(3,223,621)	1,000,000	(5,111,652)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION**

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**GUARANTY AGENCY OPER-TRANSFER**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	1,000,000	1,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	1,000,000	1,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	1,000,000	1,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GUARANTY AGENCY OPER-TRANSFER								
CORE								
TRANSFERS OUT	6,111,652	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - TRF	6,111,652	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$6,111,652	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$6,111,652	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Federal Student Loan Reserve**

**Program is found in the following core budget(s): Transfer to Federal Student Loan Reserve Fund**

**1. What does this program do?**

This program allows DHE to transfer funds from the Guaranty Agency Operating Fund to the Federal Reserve Fund in order to make adjustments to the federal government's share of collections on defaulted student loans and to maintain minimum reserve levels. This program also allows DHE to transfer funds to cover the cost of the federal default fee for Stafford and PLUS loans guaranteed by the MDHE for students attending Missouri post-secondary institutions. This request is part of the DHE Student Loan Program.

Federal legislation has been proposed that would eliminate new loan guarantees under the FFEL Program effective July 1, 2010. If the legislation becomes law, the MDHE would not guarantee new loans and it would not be necessary to pay the default fee. However, this program would still be necessary to allow the Guaranty Agency to make other required transfers to the Federal Reserve Fund.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo

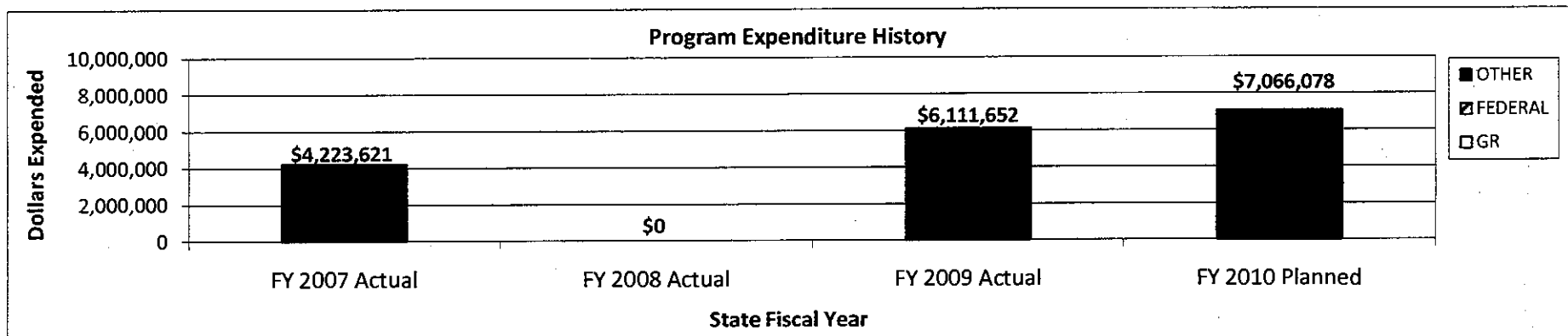
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

**Department of Higher Education**

**Federal Student Loan Reserve**

**Program is found in the following core budget(s): Transfer to Federal Student Loan Reserve Fund**

**6. What are the sources of the "Other" funds?**

Guaranty Agency Operating Fund (0880)

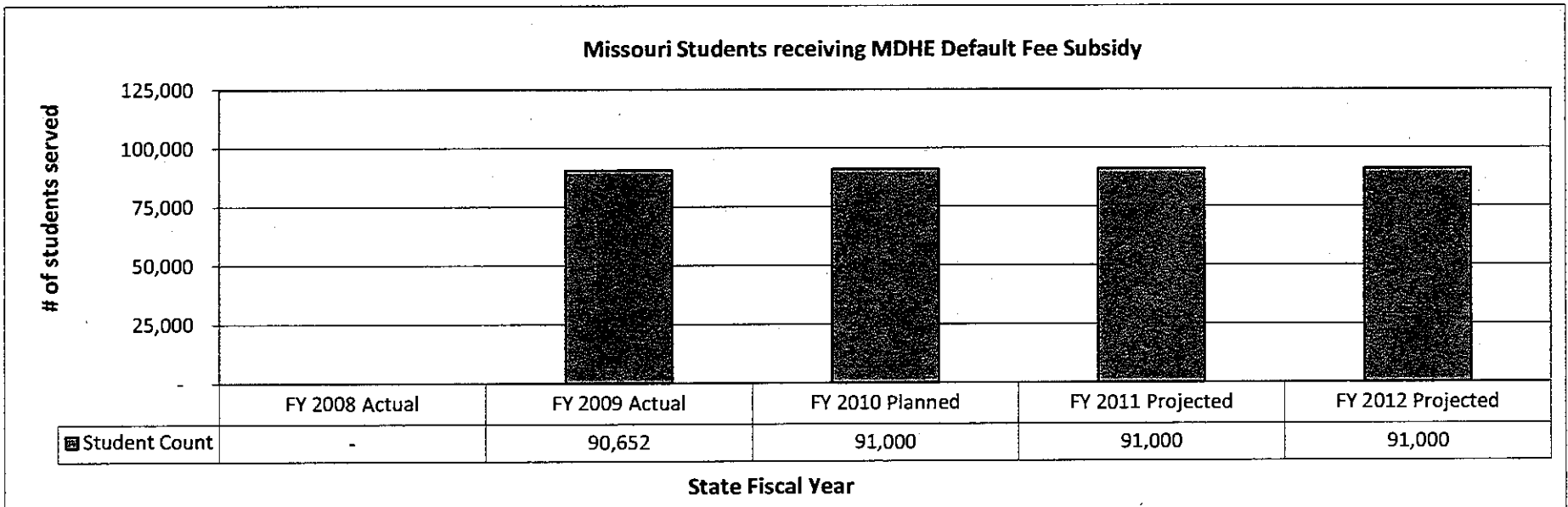
**7a. Provide an effectiveness measure.**

N/A

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**



**7d. Provide a customer satisfaction measure, if available.**

N/A

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>LOAN PROGRAM REVOLVING FUND</b>									
Loan Pgm Revolving Fund Incr - 1555013									
PROGRAM-SPECIFIC									
FEDERAL STUDENT LOAN RESERVE	0	0.00	0	0.00	0	0.00	20,000,000		0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	20,000,000		0.00
TOTAL	0	0.00	0	0.00	0	0.00	20,000,000		0.00
<b>CORE</b>									
PROGRAM-SPECIFIC									
FEDERAL STUDENT LOAN RESERVE	121,465,862	0.00	125,000,000	0.00	125,000,000	0.00	125,000,000		0.00
TOTAL - PD	121,465,862	0.00	125,000,000	0.00	125,000,000	0.00	125,000,000		0.00
TOTAL	121,465,862	0.00	125,000,000	0.00	125,000,000	0.00	125,000,000		0.00
<b>GRAND TOTAL</b>	<b>\$121,465,862</b>	<b>0.00</b>	<b>\$125,000,000</b>	<b>0.00</b>	<b>\$125,000,000</b>	<b>0.00</b>	<b>\$145,000,000</b>		<b>0.00</b>

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**CORE DECISION ITEM**

**Department of Higher Education**  
**Division of Student Loan Program**  
**Core - Federal Student Loan Reserve Fund**

**Budget Unit**    55717C

**1. CORE FINANCIAL SUMMARY**

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	125,000,000	125,000,000 E
<b>Total</b>	<b>0</b>	<b>0</b>	<b>125,000,000</b>	<b>125,000,000</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:    Federal Student Loan Reserve Fund (0881)  
Notes:            An "E" is requested for the \$125,000,000 Other Funds.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	125,000,000	125,000,000 E
<b>Total</b>	<b>0</b>	<b>0</b>	<b>125,000,000</b>	<b>125,000,000</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:    Federal Student Loan Reserve Fund (0881)  
Notes:            An "E" is requested for the \$125,000,000 Other Funds.

**2. CORE DESCRIPTION**

This fund is used to purchase loans from lenders and reimburse monies to the federal government as necessary. The US Department of Education (USDE) currently reimburses the DHE for purchased loans at an average rate of approximately 96 percent. The USDE requires the DHE to purchase eligible loans from lenders within 45 to 90 days of the date a lender submits the purchase request. If the DHE cannot purchase loans timely due to inadequate appropriation authority, the USDE will not reimburse the DHE for the loan purchases and may revoke the DHE's authority to act as a guaranty agency for the Federal Family Education Loan Program.

Congress enacted the Ensuring Continued Access to Student Loans Act of 2008 (ECASLA) (Public Law 110-227) to help ensure all postsecondary students and their parents have access to federal student loans. ECASLA addresses concerns about the availability of FFEL Program loans by non-federal lenders by providing the USDE the authority to purchase Stafford and PLUS loans from lenders. Lenders may choose to sell loans originated during specified periods to the USDE. Such loans become the property of the USDE and the guarantee agency is no longer entitled to any interest in or fee related to the loan. The DHE expects lenders to continue to participate in this program as long as federal regulations allow or until economic conditions and access to funds improve. It is uncertain how much of the DHE's current portfolio will be sold or when the sales will occur. The DHE expects purchases of loans to lenders to decline within the next several years as loans are sold to the USDE.

An estimated appropriation of \$125,000,000 (federal funds) is required. The fund is the property of the federal government.

**CORE DECISION ITEM**

**Department of Higher Education**

**Budget Unit 55717C**

**Division of Student Loan Program**

**Core - Federal Student Loan Reserve Fund**

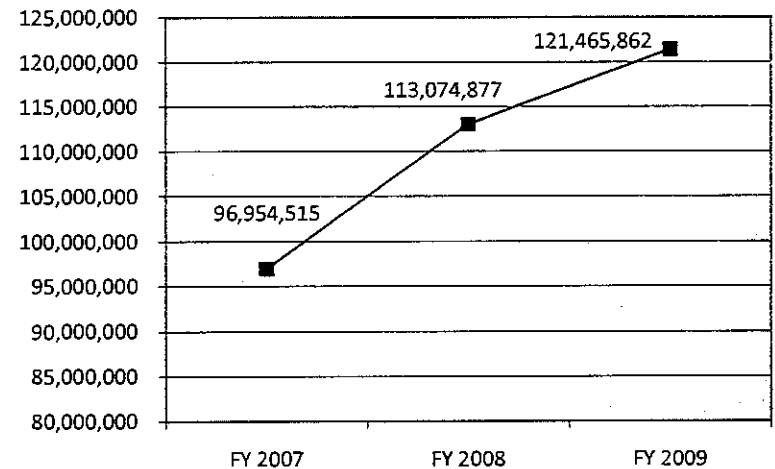
**3. PROGRAM LISTING (list programs included in this core funding)**

Federal Student Loan Reserve

**4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	109,000,000	125,000,000	125,000,000	125,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	109,000,000	125,000,000	125,000,000	N/A
Actual Expenditures (All Funds)	96,954,515	113,074,877	121,465,862	N/A
Unexpended (All Funds)	12,045,485	11,925,123	3,534,138	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	12,045,485	11,925,123	3,534,138	N/A

**Actual Expenditures (All Funds)**



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION****LOAN PROGRAM REVOLVING FUND**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	125,000,000	125,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>125,000,000</b>	<b>125,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	125,000,000	125,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>125,000,000</b>	<b>125,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	125,000,000	125,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>125,000,000</b>	<b>125,000,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LOAN PROGRAM REVOLVING FUND</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	113,280,622	0.00	125,000,000	0.00	124,999,999	0.00	124,999,999	0.00
REFUNDS	8,185,240	0.00	0	0.00	1	0.00	1	0.00
TOTAL - PD	121,465,862	0.00	125,000,000	0.00	125,000,000	0.00	125,000,000	0.00
<b>GRAND TOTAL</b>	<b>\$121,465,862</b>	<b>0.00</b>	<b>\$125,000,000</b>	<b>0.00</b>	<b>\$125,000,000</b>	<b>0.00</b>	<b>\$125,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$121,465,862	0.00	\$125,000,000	0.00	\$125,000,000	0.00	\$125,000,000	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Federal Student Loan Reserve

Program is found in the following core budget(s): Federal Student Loan Reserve Fund

**1. What does this program do?**

This appropriation request is part of the DHE Student Loan Program. This request is used to purchase defaulted and discharged student loans from lenders and to return or reimburse monies to the federal government as necessary. The fund balance related to this appropriation is the property of the federal government.

As an agent of the US Department of Education (USDE), the DHE Student Loan Program insures private commercial banks against loss from defaulted and discharged student loans. Lenders are insured at 97 percent of the outstanding principal and interest at time of default for defaulted loans and 100 percent for loans discharged due to death, disability, closed school and bankruptcy. DHE must review each claim filed by a lender to ensure the lender has complied with all federal laws and regulations throughout the life of the loan to that point. If the lender fails to comply with all federal and DHE Student Loan Program guidelines, the insurance claim will be denied and the lender loses the federal loan guarantee and must try to collect the loan. In FY09, the Student Loan Program reviewed and paid over 12,200 claims. The DHE Student Loan Program is reinsured by the federal government at 95 percent on default claims and 100 percent on specialty claims.

The enactment of the Ensuring Continued Access to Student Loans Act (ECASLA) (Public Law 110-227) makes it difficult for the DHE to predict future claim volume. ECASLA enables lenders to sell loans to the USDE, resulting in loans being removed from the DHE's portfolio prior to claim payment. Current regulations allow lenders to sell loans disbursed from May 2008 through September 2010.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.09S - 173.187, RSMo

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

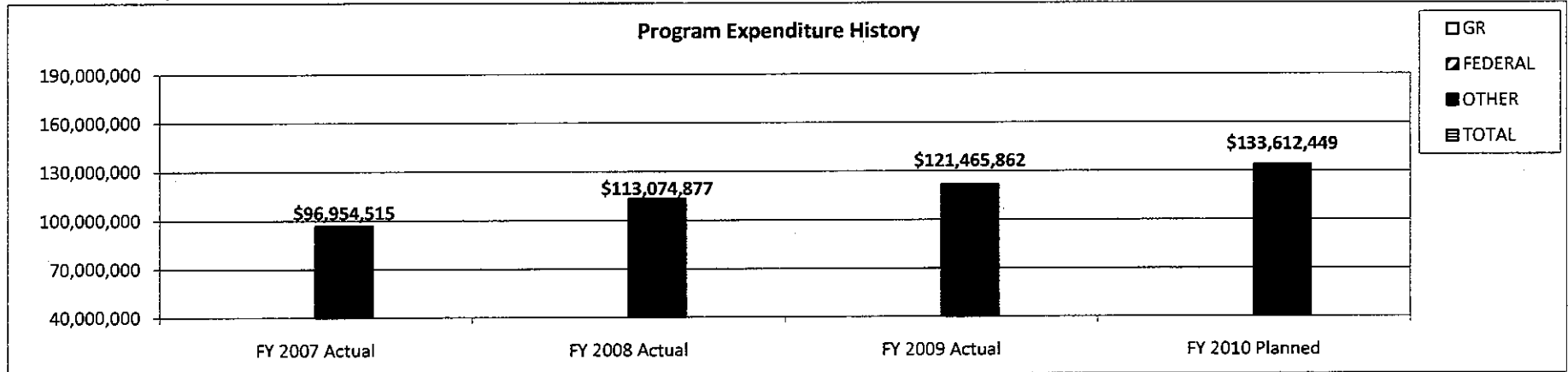
## PROGRAM DESCRIPTION

Department of Higher Education

Federal Student Loan Reserve

Program is found in the following core budget(s): Federal Student Loan Reserve Fund

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

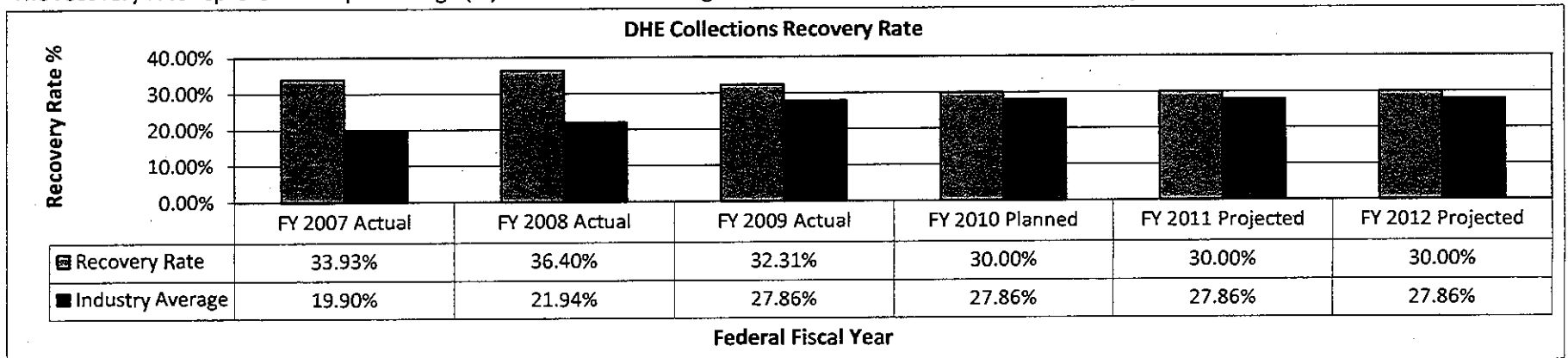


6. What are the sources of the "Other " funds?

Federal Student Loan Reserve Fund (0881)

7a. Provide an effectiveness measure.

The recovery rate represents the percentage (%) of DHE's outstanding defaulted loan balances recovered through collections in a given year.



# PROGRAM DESCRIPTION

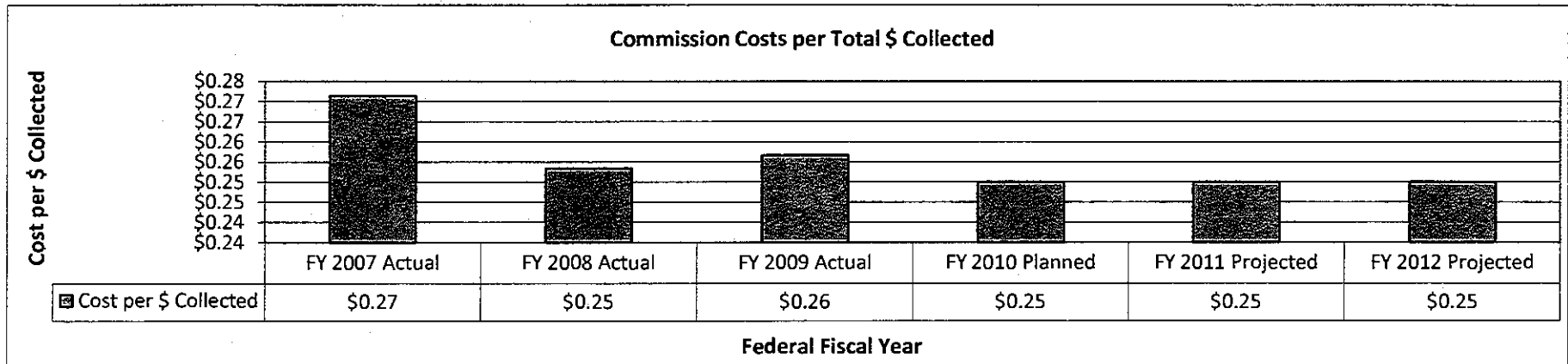
Department of Higher Education

Federal Student Loan Reserve

Program is found in the following core budget(s): Federal Student Loan Reserve Fund

7b. Provide an efficiency measure.

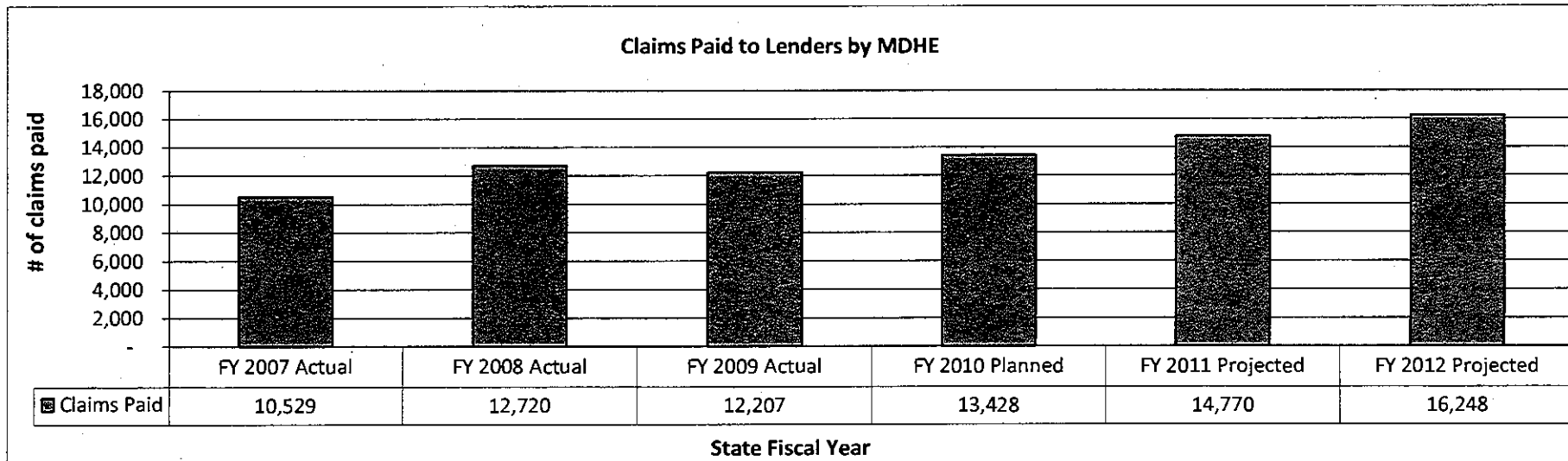
What are the costs of commissions paid to collection agencies for recovering defaulted student loans?



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.



## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 15

Department of Higher Education

Budget Unit 55717C

Division of Student Loan Program

DI Name - Loan Program Revolving Fund

DI # 1555013

## 1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	20,000,000	20,000,000 E
TRF	0	0	0	0
Total	0	0	20,000,000	20,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Federal Student Loan Reserve Fund (0881)

Note: An "E" is requested for the \$20,000,000 Other Funds.

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Increased funding to ensure the Missouri Student Loan Program has sufficient funds to purchase defaulted loans.

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 15

Department of Higher Education					Budget Unit		55717C	
Division of Student Loan Program								
DI Name - Loan Program Revolving Fund					DI #		1555013	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR	Dept Req FTE	Dept Req FED DOLLARS	Dept Req FED	Dept Req FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
									0	0.0	
									0	0.0	
Total PS	0		0.0	0		0.0	0	0.0	0	0.0	0
									0		
									0		
Total EE	0			0			0		0		0
Program Distributions	0								0		
Total PSD	0			0			0		0		0
Transfers											
Total TRF	0			0			0		0		0
Grand Total	0		0.0	0		0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF 15

Department of Higher Education				Budget Unit		55717C					
Division of Student Loan Program											
DI Name - Loan Program Revolving Fund				DI #		1555013					
							Gov Rec		Gov Rec	Gov Rec	Gov Rec
							OTHER	Gov Rec	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	GR DOLLARS	GR	FTE	FED DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
									0	0.0	
									0	0.0	
Total PS	0		0.0	0		0.0	0	0.0	0	0.0	0
									0		
									0		
									0		
Total EE	0			0			0		0		0
Program Distributions	0			0			20,000,000		20,000,000		
Total PSD	0			0			20,000,000		20,000,000		0
Transfers											
Total TRF	0			0			0		0		0
Grand Total	0		0.0	0		0.0	20,000,000	0.0	20,000,000	0.0	0



**NEW DECISION ITEM**

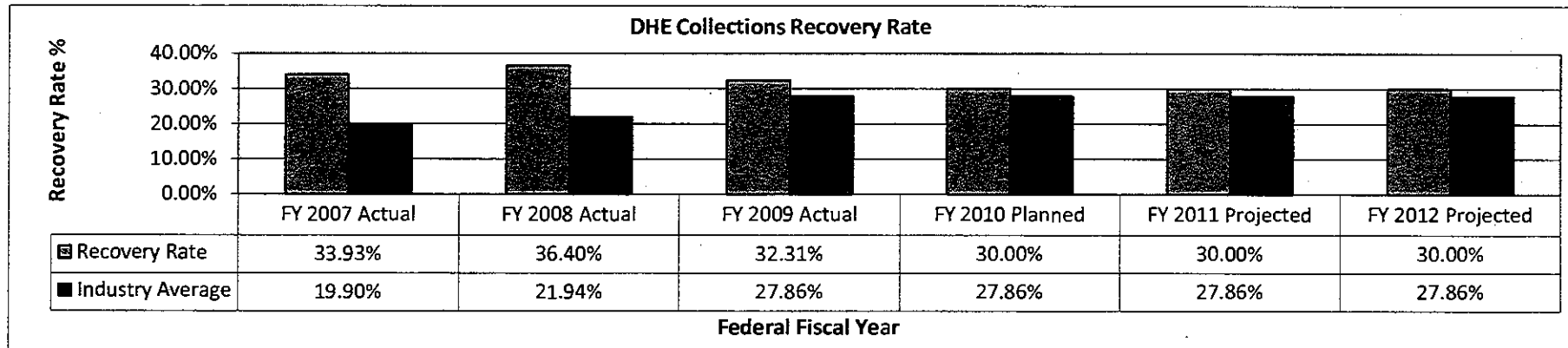
RANK: \_\_\_\_\_ OF 15

Department of Higher Education	Budget Unit	55717C
Division of Student Loan Program		
DI Name - Loan Program Revolving Fund	DI #	1555013

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

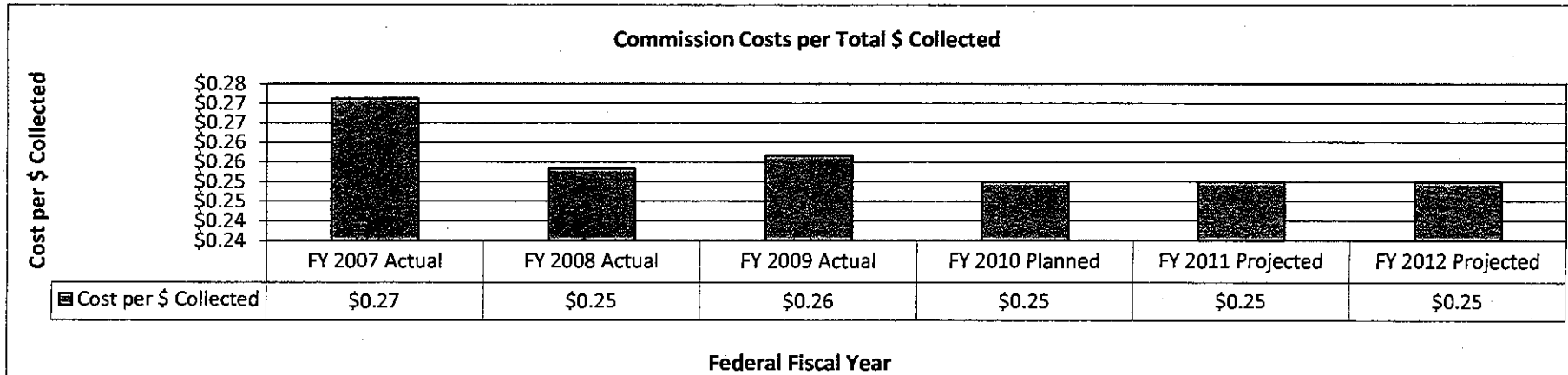
**6a. Provide an effectiveness measure.**

The recovery rate represents the percentage (%) of DHE's outstanding defaulted loan balances recovered through collections in a given year.



**6b. Provide an efficiency measure.**

What are the costs of commissions paid to collection agencies for recovering defaulted student loans?



**NEW DECISION ITEM**

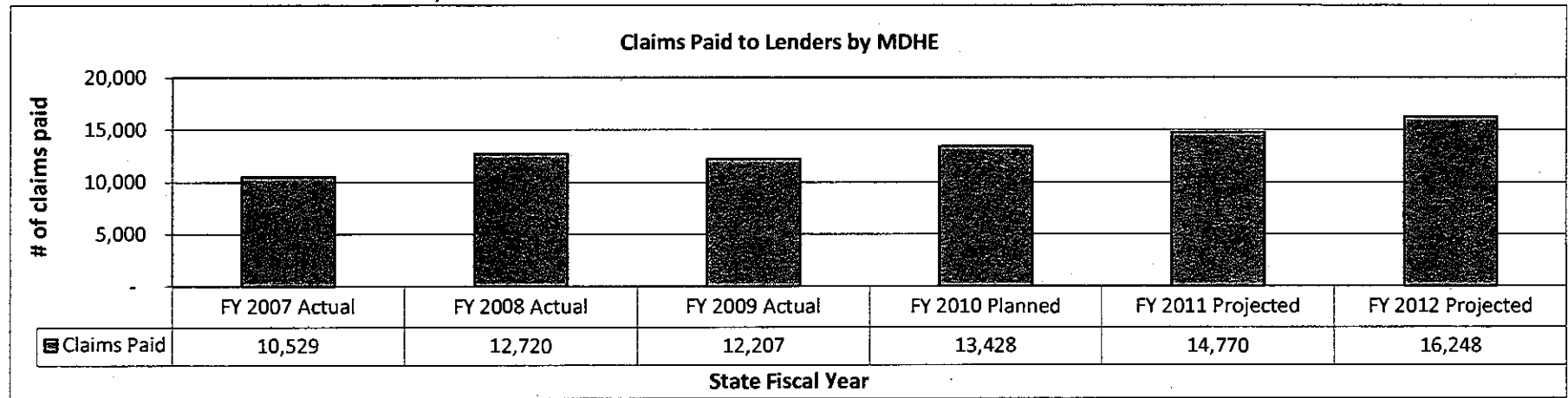
**RANK:** \_\_\_\_\_ **OF** 15

Department of Higher Education	Budget Unit	55717C
Division of Student Loan Program		
DI Name - Loan Program Revolving Fund	DI #	1555013

**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**



**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LOAN PROGRAM REVOLVING FUND</b>								
Loan Pgm Revolving Fund Incr - 1555013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	20,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	20,000,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$20,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000,000	0.00

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOAN PROGRAM TAX REFUND OFFSE								
CORE								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	491,591	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	491,591	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	491,591	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$491,591	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55720C				
Division of Student Loan Program									
Core - Tax Refund Offset									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	250,000	250,000 E	PSD	0	0	250,000	250,000 E
Total	0	0	250,000	250,000	Total	0	0	250,000	250,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Debt Offset Escrow (0753)					Other Funds: Debt Offset Escrow (0753)				
Notes: An "E" is requested for the \$250,000 Other Funds					Notes: An "E" is requested for the \$250,000 Other Funds				
2. CORE DESCRIPTION									
This request for an estimated appropriation of \$250,000 is necessary to enable the DHE to transfer defaulted borrowers' state income tax refunds to its Federal Fund. This appropriation request is part of the DHE Student Loan Program. Section 143.781, RSMo, authorizes the DHE to make tax refund offsets against debts owed to the state agency.									

**CORE DECISION ITEM**

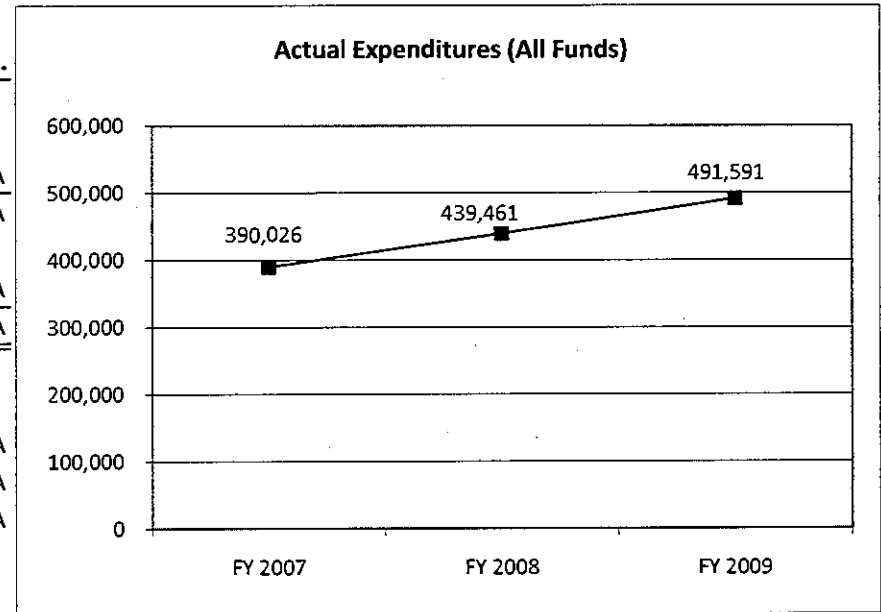
<b>Department of Higher Education</b>	<b>Budget Unit</b> 55720C
<b>Division of Student Loan Program</b>	
<b>Core - Tax Refund Offset</b>	

**3. PROGRAM LISTING (list programs included in this core funding)**

Loan Program Tax Refund Offset

**4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	250,000	250,000	250,000	250,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	250,000	250,000	250,000	N/A
Actual Expenditures (All Funds)	390,026	439,461	491,591	N/A
Unexpended (All Funds)	(140,026)	(189,461)	(241,591)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(140,026)	(189,461)	(241,591)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**LOAN PROGRAM TAX REFUND OFFSE**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	250,000	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	250,000	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	250,000	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOAN PROGRAM TAX REFUND OFFSE								
CORE								
REFUNDS	491,591	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	491,591	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$491,591	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$491,591	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00



# DECISION ITEM SUMMARY

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
LENDER OF LAST RESORT								
CORE								
PROGRAM-SPECIFIC								
LENDER OF LAST RESORT REVOLVIN	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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**CORE DECISION ITEM**

<b>Department of Higher Education</b>					<b>Budget Unit</b> 55735C				
<b>Division of Student Loan Program</b>									
<b>Core - Lender of Last Resort</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2011 Budget Request</b>					<b>FY 2011 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	1	1 E	PSD	0	0	1	1 E
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:     Lender of Last Resort (0259)					Other Funds: Lender of Last Resort (0259)				
Note:             An "E" is requested for the \$1 Other Funds					Note:             An "E" is requested for the \$1 Other Funds				
<b>2. CORE DESCRIPTION</b>									
Federal regulations require the state designated guaranty agency to have "Lender of Last Resort" procedures and processes in place to ensure funding is available should some students or parents no longer have access to FFEL Program loans through a participating FFEL Program lender. This appropriation is necessary to allow the DHE to originate loans for Missouri residents or borrowers attending Missouri schools, should it become necessary.									
The Ensuring Continued Access to Student Loans Act of 2008 (ECASLA) (Public Law 110-227) was enacted to ensure the continued availability of access to the Federal Family Education Loan (FFEL) Program for students and families. Effective May 7, 2008, the ECASLA made changes to the Lender of Last Resort (LLR) provisions in section 428(j) of the Higher Education Act. To date, the Lender of Last Resort program has not been necessary because ECASLA created sufficient liquidity for FFEL lenders.									
The estimated appropriation of \$1 is required. No general revenue funds are requested.									

**CORE DECISION ITEM**

Department of Higher Education

Budget Unit 55735C

Division of Student Loan Program

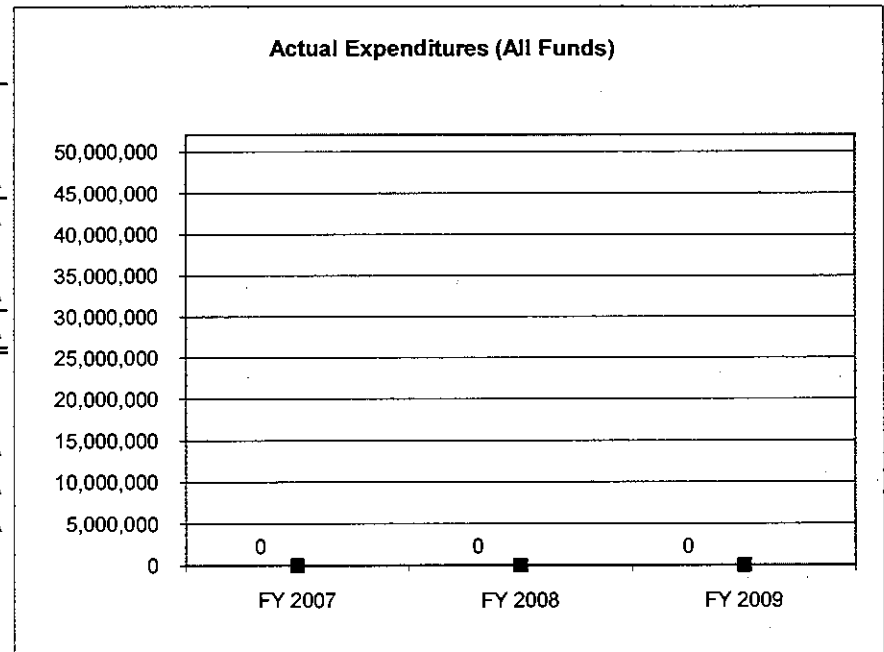
Core - Lender of Last Resort

**3. PROGRAM LISTING (list programs included in this core funding)**

Lender of Last Resort Revolving Fund

**4. FINANCIAL HISTORY**

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	0	0	0	1
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION**  
**LENDER OF LAST RESORT**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	1	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	1	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	1	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LENDER OF LAST RESORT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Lender of Last Resort

Program is found in the following core budget(s): Lender of Last Resort

**1. What does this program do?**

This program is administered by the DHE Student Loan Program. It assists Missouri students and families in financing their education. Students or schools unable to obtain loan funds from a FFEL program lender or a school who has no participating FFEL Program lenders may request assistance from the DHE. The DHE will attempt to utilize a designated lender of last resort. If no lender of last resort is available, the DHE will act as the lender of last resort to originate loans.

The Ensuring Continued Access to Student Loans Act of 2008 (ECASLA) (Public Law 110-227) allows lenders to sell existing loans to the US Department of Education (USDE) to free up funds for new student loans. As a result of ECASLA, the DHE does not anticipate it will be required to originate loans, but must be able to do so if it becomes necessary.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo

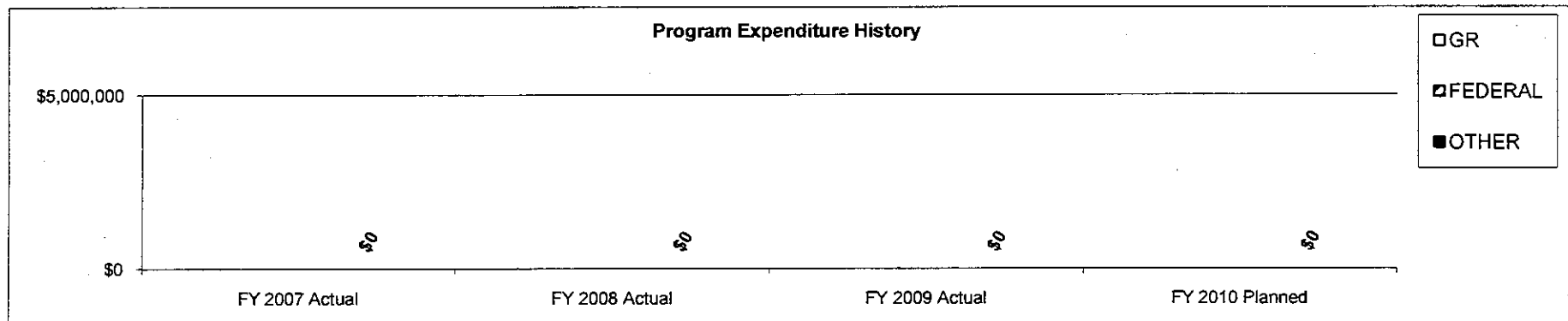
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Higher Education

Lender of Last Resort

Program is found in the following core budget(s): Lender of Last Resort

**6. What are the sources of the "Other " funds?**

Lender of Last Resort Revolving Fund (0259)

**7a. Provide an effectiveness measure.**

N/A. The DHE has not utilized the Lender of Last Resort Revolving Fund.

**7b. Provide an efficiency measure.**

N/A. The DHE has not utilized the Lender of Last Resort Revolving Fund.

**7c. Provide the number of clients/individuals served, if applicable.**

N/A. The DHE has not utilized the Lender of Last Resort Revolving Fund.

**7d. Provide a customer satisfaction measure, if available.**

N/A. The DHE has not utilized the Lender of Last Resort Revolving Fund.

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>COMMUNITY COLLEGE APPROPS</b>									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	136,697,182	0.00	125,885,582	0.00	125,885,582	0.00	125,139,512		0.00
FEDERAL BUDGET STAB-EDUCTN 82%	0	0.00	15,039,350	0.00	0	0.00	0		0.00
LOTTERY PROCEEDS	7,228,911	0.00	7,452,485	0.00	7,452,485	0.00	7,452,485		0.00
TOTAL - PD	143,926,093	0.00	148,377,417	0.00	133,338,067	0.00	132,591,997		0.00
<b>TOTAL</b>	<b>143,926,093</b>	<b>0.00</b>	<b>148,377,417</b>	<b>0.00</b>	<b>133,338,067</b>	<b>0.00</b>	<b>132,591,997</b>		<b>0.00</b>
<b>COM COL STABILIZATION REPLCMNT - 1555001</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	15,039,350	0.00	1,903,903		0.00
FEDERAL BUDGET STAB-EDUCTN 82%	0	0.00	0	0.00	0	0.00	6,165,708		0.00
TOTAL - PD	0	0.00	0	0.00	15,039,350	0.00	8,069,611		0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>15,039,350</b>	<b>0.00</b>	<b>8,069,611</b>		<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$143,926,093</b>	<b>0.00</b>	<b>\$148,377,417</b>	<b>0.00</b>	<b>\$148,377,417</b>	<b>0.00</b>	<b>\$140,661,608</b>		<b>0.00</b>

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55770C				
Division of Community Colleges									
Core - Community College Appropriations									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	120,845,084	0	7,452,485	128,297,569	PSD	120,361,125	0	7,452,485	127,813,610
Total	120,845,084	0	7,452,485	128,297,569	Total	120,361,125	0	7,452,485	127,813,610
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Lottery Proceeds Fund (0291)					Other Funds: Lottery Proceeds Fund (0291)				
2. CORE DESCRIPTION									
The core appropriation provides aid to community colleges. This request is a continuation of the community college base state aid appropriation consisting of general revenue and lottery funds totaling \$128,297,569. In FY 2010, \$15,039,350 of one-time federal budget stabilization funds were used to supplant general revenue funds. A new decision item is being requested for general revenue funds to replace the federal budget stabilization funds included in the FY 2010 core budget.									
Maintenance and repair is designated as a separate line item in the house bill, and information pertaining to it is outlined in separate forms following the ones for Community College Appropriations.									
Institution	GR	Lottery	FY11 Core Total	FY11 Gov Rec's					
Crowder College	\$ 3,882,011	\$ 393,492	\$ 4,275,503	\$ 4,257,760					
East Central College	\$ 4,801,808	\$ 258,446	\$ 5,060,254	\$ 5,034,585					
Jefferson College	\$ 6,828,840	\$ 444,315	\$ 7,273,155	\$ 7,243,377					
Metropolitan Community College	\$ 28,717,393	\$ 1,773,458	\$ 30,490,851	\$ 30,352,858					
Mineral Area College	\$ 4,526,780	\$ 260,014	\$ 4,786,794	\$ 4,766,162					
Moberly Area Community College	\$ 4,504,894	\$ 193,041	\$ 4,697,935	\$ 4,697,935					
North Central Missouri College	\$ 2,314,231	\$ 108,331	\$ 2,422,562	\$ 2,409,279					
Ozarks Technical Community College	\$ 8,681,221	\$ 448,308	\$ 9,129,529	\$ 9,129,529					
St. Charles Community College	\$ 6,449,907	\$ 344,253	\$ 6,794,160	\$ 6,794,160					
St. Louis Community College	\$ 41,359,045	\$ 2,810,964	\$ 44,170,009	\$ 43,954,591					
State Fair Community College	\$ 4,885,248	\$ 220,213	\$ 5,105,461	\$ 5,082,018					
Three Rivers Community College	\$ 3,893,706	\$ 197,650	\$ 4,091,356	\$ 4,091,356					
	\$ 120,845,084	\$ 7,452,485	\$ 128,297,569	\$ 127,813,610					

**CORE DECISION ITEM**

**Department of Higher Education**

**Budget Unit**

**55770C**

**Division of Community Colleges**

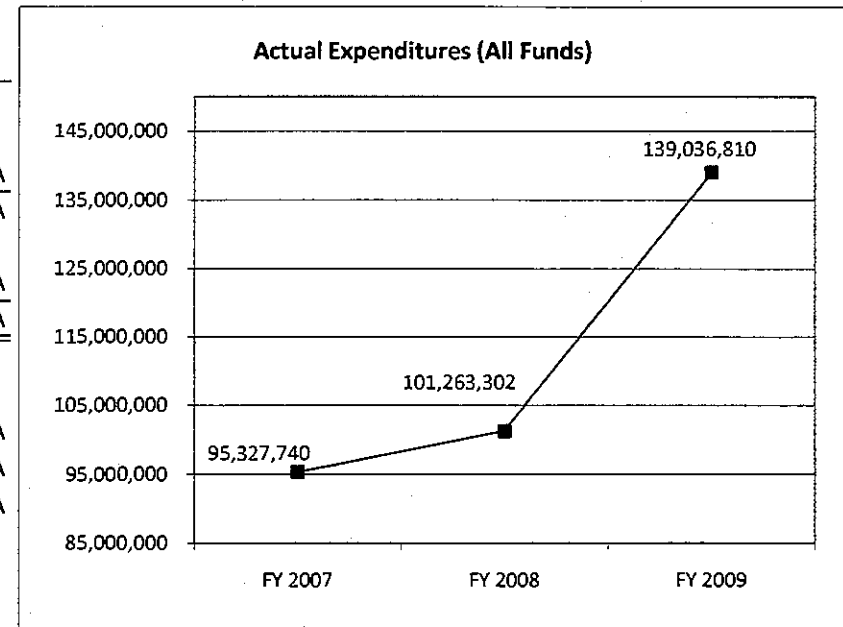
**Core - Community College Appropriations**

**3. PROGRAM LISTING (list programs included in this core funding)**

Community Colleges State Aid

**4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	98,086,738	104,205,874	143,336,919	143,336,919
Less Reverted (All Funds)	(2,758,998)	(2,942,572)	(4,300,109)	N/A
Budget Authority (All Funds)	95,327,740	101,263,302	139,036,810	N/A
Actual Expenditures (All Funds)	95,327,740	101,263,302	139,036,810	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The significant increase in the appropriation from FY 2008 to FY 2009 is a result of a reallocation of funds previously allocated in special line items into the base core appropriation.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**COMMUNITY COLLEGE APPROPS**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PD	0.00	125,885,582	15,039,350	7,452,485	148,377,417	
				<b>Total</b>	<b>0.00</b>	<b>125,885,582</b>	<b>15,039,350</b>	<b>7,452,485</b>	<b>148,377,417</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	548	5191	PD	0.00	0	(432,074)	0	(432,074)		Reduction of one-time expenditures of federal budget stabilization funds
1x Expenditures	550	5192	PD	0.00	0	(501,520)	0	(501,520)		Reduction of one-time expenditures of federal budget stabilization funds
1x Expenditures	551	5193	PD	0.00	0	(735,866)	0	(735,866)		Reduction of one-time expenditures of federal budget stabilization funds.
1x Expenditures	552	5194	PD	0.00	0	(3,057,148)	0	(3,057,148)		Reduction of one-time expenditures of federal budget stabilization funds.
1x Expenditures	553	5195	PD	0.00	0	(482,125)	0	(482,125)		Reduction of one-time expenditures of federal budget stabilization funds
1x Expenditures	555	5200	PD	0.00	0	(667,166)	0	(667,166)		Reduction of one-time expenditures of federal budget stabilization funds
1x Expenditures	558	5201	PD	0.00	0	(238,000)	0	(238,000)		Reduction of one-time expenditures of federal budget stabilization funds
1x Expenditures	559	5203	PD	0.00	0	(1,895,930)	0	(1,895,930)		Reduction of one-time expenditures of federal budget stabilization funds
1x Expenditures	560	5206	PD	0.00	0	(1,515,513)	0	(1,515,513)		Reduction of one-time expenditures of federal budget stabilization funds
1x Expenditures	561	5207	PD	0.00	0	(4,395,909)	0	(4,395,909)		Reduction of one-time expenditures of federal budget stabilization funds
1x Expenditures	562	5208	PD	0.00	0	(511,185)	0	(511,185)		Reduction of one-time expenditures of federal budget stabilization funds

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION COMMUNITY COLLEGE APPROPS

### 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
1x Expenditures	563	5213	PD	0.00	0	(606,914)	0	(606,914)	Reduction of one-time expenditures of federal budget stabilization funds
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>0</b>	<b>(15,039,350)</b>	<b>0</b>	<b>(15,039,350)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PD	0.00	125,885,582	0	7,452,485	133,338,067	
<b>Total</b>				<b>0.00</b>	<b>125,885,582</b>	<b>0</b>	<b>7,452,485</b>	<b>133,338,067</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>									
Core Reduction	1927		PD	0.00	(746,070)	0	0	(746,070)	Core reduction which, when combined with the funding increases, ensures reductions and Federal Budget Stabilization funds are applied proportionately among the community college appropriations.
<b>NET GOVERNOR CHANGES</b>				<b>0.00</b>	<b>(746,070)</b>	<b>0</b>	<b>0</b>	<b>(746,070)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PD	0.00	125,139,512	0	7,452,485	132,591,997	
<b>Total</b>				<b>0.00</b>	<b>125,139,512</b>	<b>0</b>	<b>7,452,485</b>	<b>132,591,997</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY COLLEGE APPROPS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	143,926,093	0.00	148,377,417	0.00	133,338,067	0.00	132,591,997	0.00
TOTAL - PD	143,926,093	0.00	148,377,417	0.00	133,338,067	0.00	132,591,997	0.00
<b>GRAND TOTAL</b>	<b>\$143,926,093</b>	<b>0.00</b>	<b>\$148,377,417</b>	<b>0.00</b>	<b>\$133,338,067</b>	<b>0.00</b>	<b>\$132,591,997</b>	<b>0.00</b>
GENERAL REVENUE	\$136,697,182	0.00	\$125,885,582	0.00	\$125,885,582	0.00	\$125,139,512	0.00
FEDERAL FUNDS	\$0	0.00	\$15,039,350	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,228,911	0.00	\$7,452,485	0.00	\$7,452,485	0.00	\$7,452,485	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Community College Appropriations**

**Program is found in the following core budget(s): Community College Appropriations**

**1. What does this program do?**

State Aid is allocated to the 12 public community college districts in the Missouri system according to a distribution model agreed upon by all Community Colleges and the Missouri Department of Higher Education.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.005.2(2), RSMo

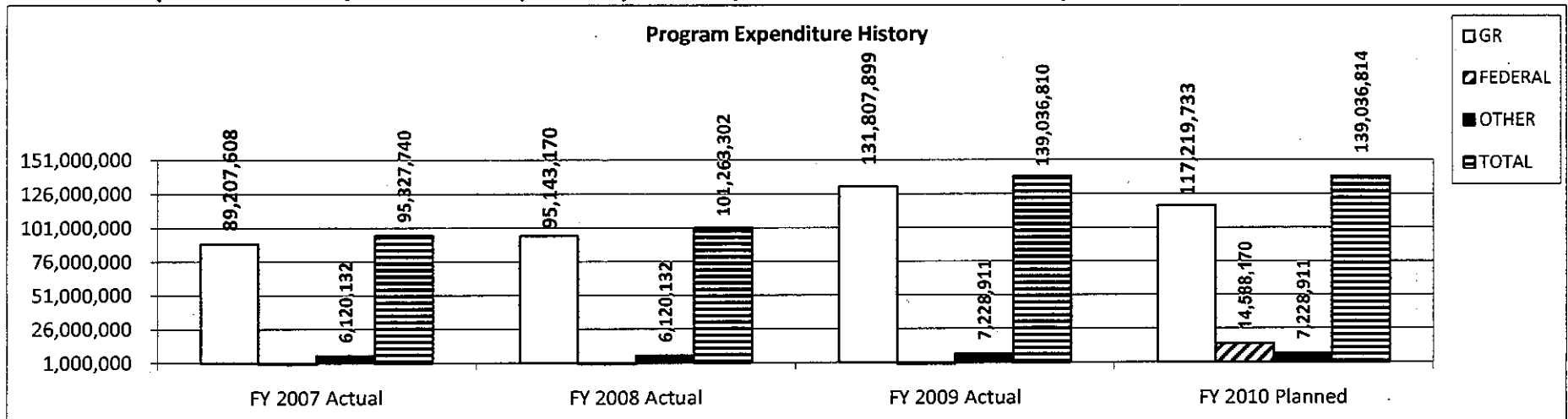
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Higher Education

Community College Appropriations

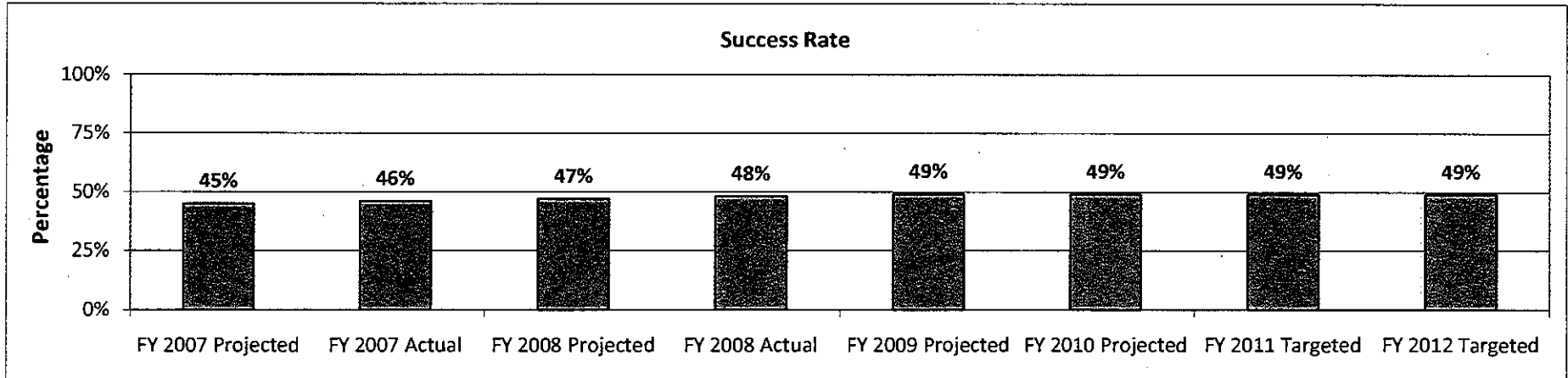
Program is found in the following core budget(s): Community College Appropriations

6. What are the sources of the "Other " funds?

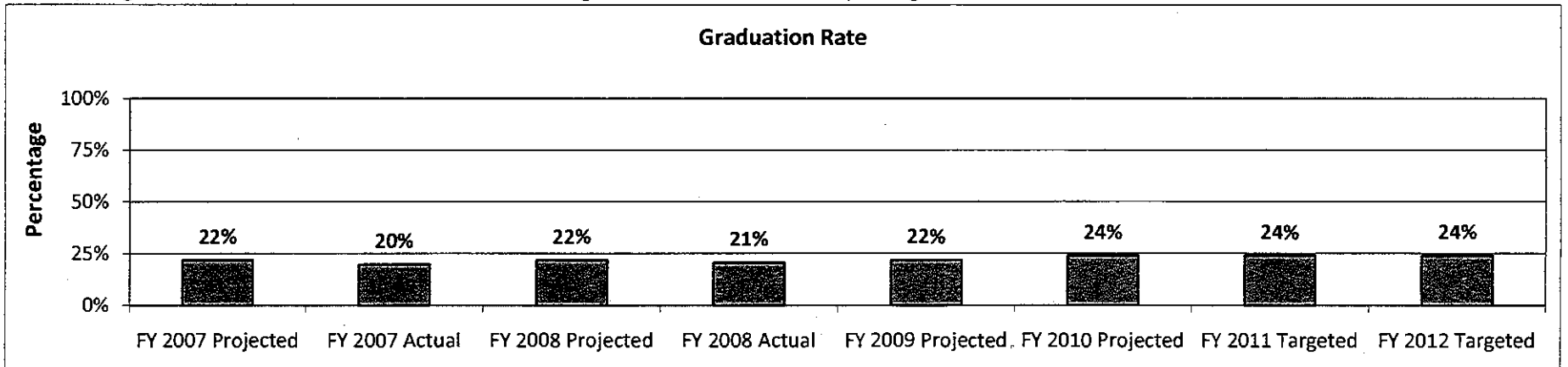
Lottery Proceeds Fund (0291)

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Three-year graduation rate of each freshman cohort who graduated from community colleges.





## PROGRAM DESCRIPTION

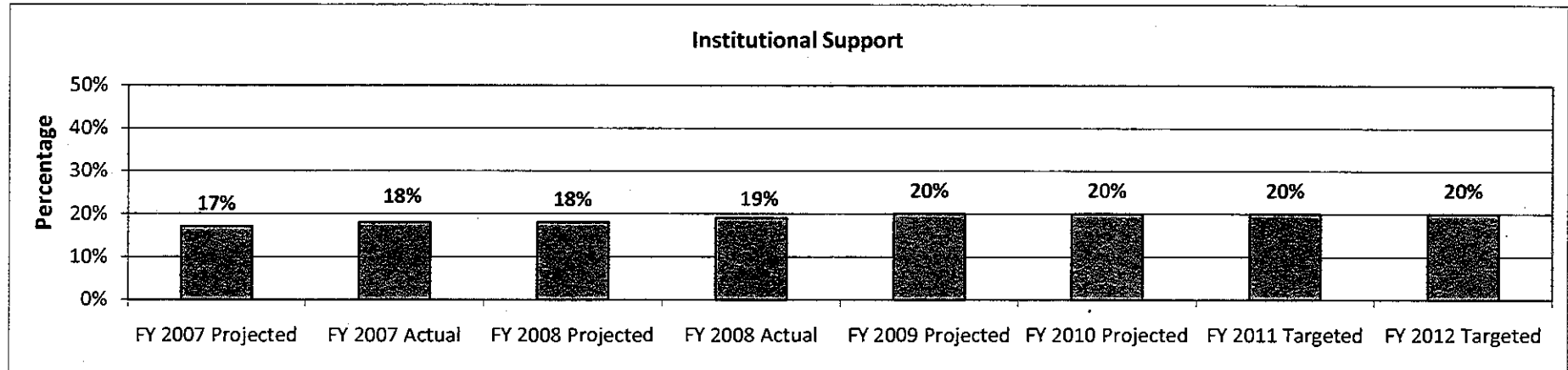
Department of Higher Education

Community College Appropriations

Program is found in the following core budget(s): Community College Appropriations

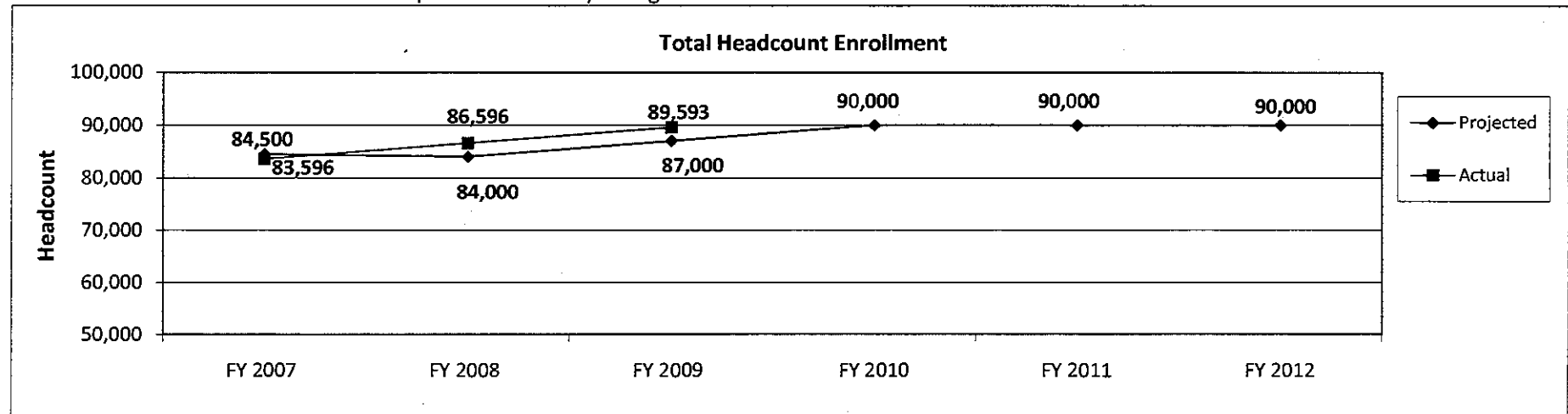
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri public community colleges.



7d. Provide a customer satisfaction measure, if available.

N/A

## NEW DECISION ITEM

RANK: 5 OF 15

Department of Higher Education					Budget Unit <u>55770C</u>				
Division of Community Colleges									
DI Name - Budget Stabilization Replacement					DI# <u>1555001</u>				

**1. AMOUNT OF REQUEST**

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	15,039,350	0	0	15,039,350
TRF	0	0	0	0
<b>Total</b>	<b>15,039,350</b>	<b>0</b>	<b>0</b>	<b>15,039,350</b>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,903,903	6,165,708	0	8,069,611
TRF	0	0	0	0
<b>Total</b>	<b>1,903,903</b>	<b>6,165,708</b>	<b>0</b>	<b>8,069,611</b>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Replacement of federal budget stabilization funds</u>	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This funding is needed to assist in the maintenance of core programs and services, as well as minimize potential tuition and fee increases.

**NEW DECISION ITEM**

RANK: 5 OF 15

Department of Higher Education	Budget Unit	55770C
Division of Community Colleges		
DI Name - Budget Stabilization Replacement	DI#	1555001

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The department requested an amount equal to the general revenue being supplanted by federal budget stabilization funds in the FY 2010 core budget, as directed by the Office of Administration's budget instructions. The Governor recommended a 5.2% reduction in core funding. This recommendation reflects a reduction of \$8,873,642 in federal budget stabilization funds and an increase of \$1,903,903 in general revenue funding, for a net reduction of \$6,969,739.

Institution	FY 2011			FY 2011 Governor Recommendations		
	GR/Lottery Base	GR Increase	Total Request	General Revenue	Federal	Total
Crowder College	\$4,275,503	\$432,074	\$4,707,577	\$0	\$205,017	\$205,017
East Central College	\$5,060,254	\$501,520	\$5,561,774	\$0	\$237,970	\$237,970
Jefferson College	\$7,273,155	\$735,866	\$8,009,021	\$0	\$349,165	\$349,165
Metropolitan Community College	\$30,490,851	\$3,057,148	\$33,547,999	\$0	\$1,450,604	\$1,450,604
Mineral Area College	\$4,786,794	\$482,125	\$5,268,919	\$0	\$228,767	\$228,767
Moberly Area Community College	\$4,697,935	\$667,166	\$5,365,101	\$158,728	\$229,446	\$388,174
North Central Missouri College	\$2,422,562	\$238,000	\$2,660,562	\$0	\$112,930	\$112,930
Ozarks Technical Community College	\$9,129,529	\$1,895,930	\$11,025,459	\$854,704	\$467,888	\$1,322,592
St. Charles Community College	\$6,794,160	\$1,515,513	\$8,309,673	\$728,967	\$354,432	\$1,083,399
St. Louis Community College	\$44,170,009	\$4,395,909	\$48,565,918	\$0	\$2,085,840	\$2,085,840
State Fair Community College	\$5,105,461	\$511,185	\$5,616,646	\$0	\$242,555	\$242,555
Three Rivers Community College	\$4,091,356	\$606,914	\$4,698,270	\$161,504	\$201,094	\$362,598
Total	\$128,297,569	\$15,039,350	\$143,336,919	\$1,903,903	\$6,165,708	\$8,069,611

## NEW DECISION ITEM

RANK: 5 OF 15

Department of Higher Education				Budget Unit				55770C			
Division of Community Colleges				DI#				1555001			
DI Name - Budget Stabilization Replacement											
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.											
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR	Dept Req FTE	Dept Req FED DOLLARS	Dept Req FED	Dept Req FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
									0	0.0	
									0	0.0	
Total PS	0		0.0	0		0.0	0	0.0	0	0.0	0
									0		
									0		
									0		
Total EE	0			0			0		0		0
Program Distributions	15,039,350								15,039,350		
Total PSD	15,039,350			0			0		15,039,350		0
Transfers											
Total TRF	0			0			0		0		0
Grand Total	15,039,350		0.0	0		0.0	0	0.0	15,039,350	0.0	0

## NEW DECISION ITEM

RANK: 5 OF 15

Department of Higher Education				Budget Unit		55770C				
Division of Community Colleges				DI#		1555001				
DI Name - Budget Stabilization Replacement										
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec FTE	GR FED DOLLARS	Gov Rec FED	Gov Rec FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
								0	0.0	
								0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0	0.0	0
								0		
								0		
								0		
								0		
Total EE	0		0			0		0		0
Program Distributions	1,903,903		6,165,708					8,069,611		
Total PSD	1,903,903		6,165,708			0		8,069,611		0
Transfers										
Total TRF	0		0			0		0		0
Grand Total	1,903,903	0.0	6,165,708	0.0	0	0.0	0	8,069,611	0.0	0

**NEW DECISION ITEM**

RANK: 5 OF 15

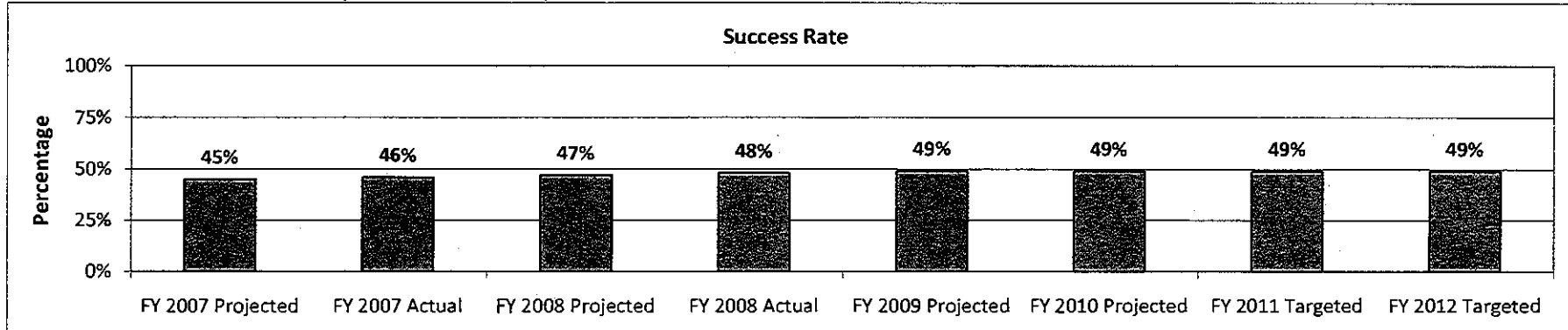
Department of Higher Education  
 Division of Community Colleges  
 DI Name - Budget Stabilization Replacement

Budget Unit 55770C  
 DI# 1555001

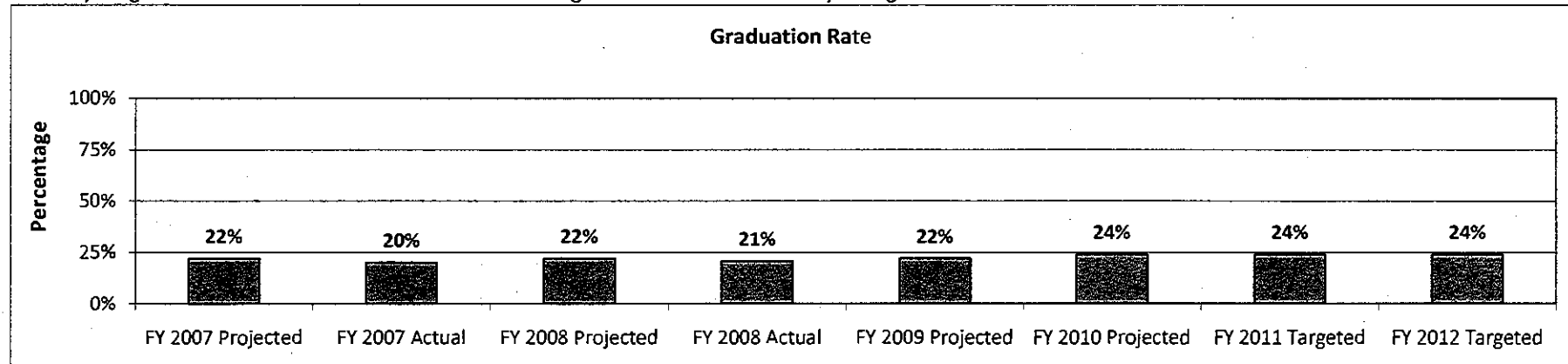
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Three-year graduation rate of each freshman cohort who graduated from community colleges.



## NEW DECISION ITEM

RANK: 5 OF 15

Department of Higher Education

Budget Unit 55770C

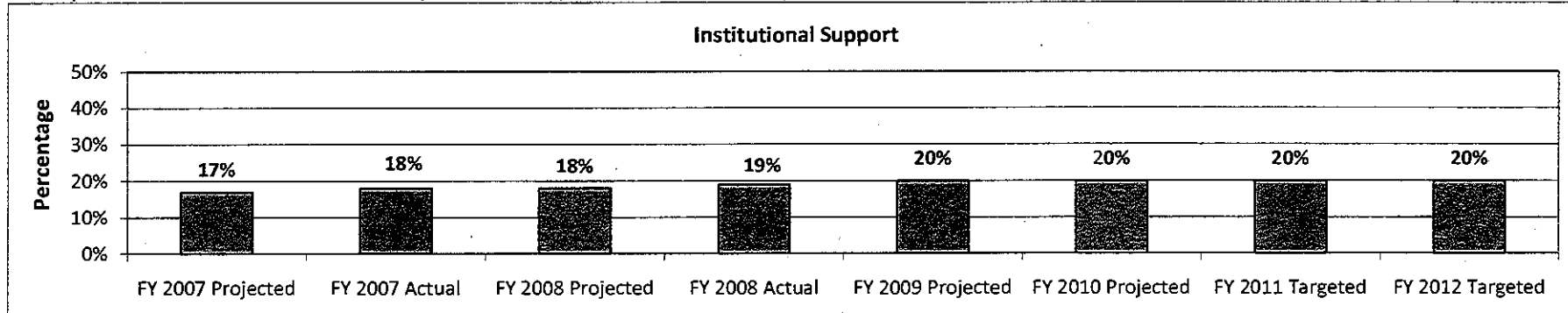
Division of Community Colleges

DI Name - Budget Stabilization Replacement

DI# 1555001

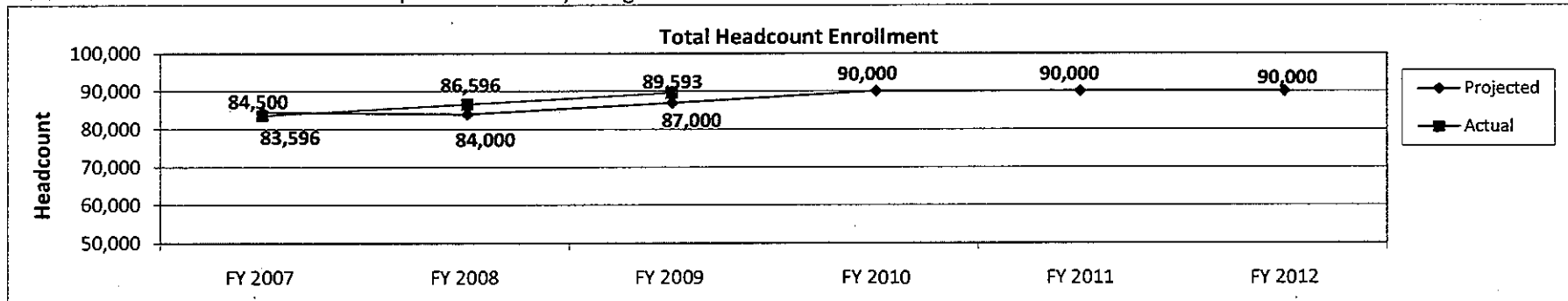
## 6b. Provide an efficiency measure.

What percent of total E&amp;G unrestricted expenditures is spent on institutional support?



## 6c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri public community colleges.



## 6d. Provide a customer satisfaction measure, if available.

N/A

## 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY COLLEGE APPROPS								
COM COL STABILIZATION REPLCMNT - 1555001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	15,039,350	0.00	8,069,611	0.00
TOTAL - PD	0	0.00	0	0.00	15,039,350	0.00	8,069,611	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,039,350	0.00	\$8,069,611	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$15,039,350	0.00	\$1,903,903	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,165,708	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55770C				
Division of Community Colleges									
Core - Maintenance and Repair									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	5,040,498	0	0	5,040,498	PSD	4,778,387	0	0	4,778,387
Total	5,040,498	0	0	5,040,498	Total	4,778,387	0	0	4,778,387
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
The core appropriation provides aid to community colleges for maintenance and repair purposes. Local matching funds must be provided on a 50/50 state/local match rate in order to be eligible for state funds.									
Institution	FY11 Core			FY11 Gov Rec's					
Crowder College	\$	226,152		\$	214,392				
East Central College	\$	164,952		\$	156,374				
Jefferson College	\$	393,625		\$	373,156				
Metropolitan Community College	\$	1,360,694		\$	1,289,936				
Mineral Area College	\$	236,334		\$	224,044				
Moberly Area Community College	\$	156,516		\$	148,377				
North Central Missouri College	\$	57,103		\$	54,134				
Ozarks Technical Community College	\$	234,232		\$	222,052				
St. Charles Community College	\$	219,715		\$	208,290				
St. Louis Community College	\$	1,629,709		\$	1,544,962				
State Fair Community College	\$	220,425		\$	208,963				
Three Rivers Community College	\$	141,041		\$	133,707				
	\$	5,040,498		\$	4,778,387				

**CORE DECISION ITEM**

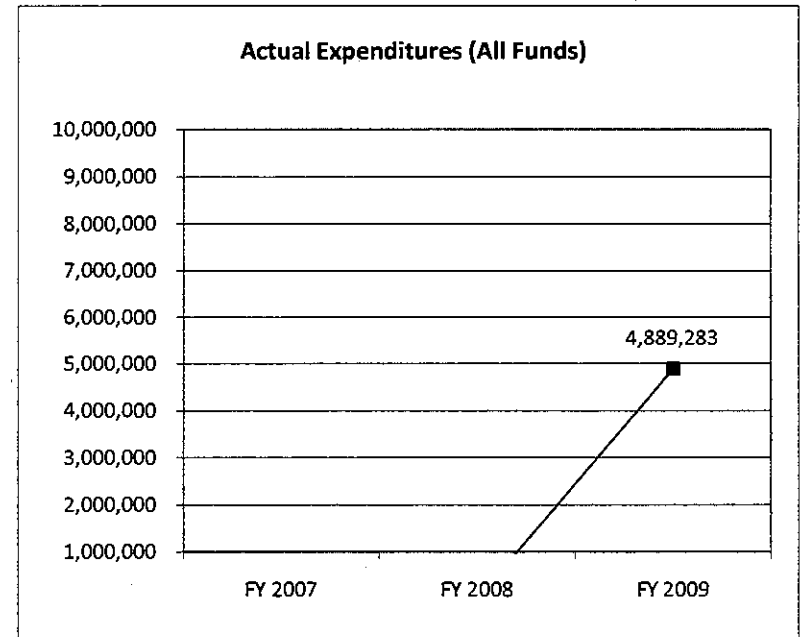
<b>Department of Higher Education</b>	<b>Budget Unit</b> 55770C
<b>Division of Community Colleges</b>	
<b>Core - Maintenance and Repair</b>	

**3. PROGRAM LISTING (list programs included in this core funding)**

Community College Appropriations

**4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	0	0	5,040,498	5,040,498
Less Reverted (All Funds)	0	0	(151,215)	N/A
Budget Authority (All Funds)	0	0	4,889,283	N/A
Actual Expenditures (All Funds)	0	0	4,889,283	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Community Colleges Maintenance and Repair**

**Program is found in the following core budget(s): Maintenance and Repair for Community Colleges**

**1. What does this program do?**

This allows for operating appropriations to be made available to community colleges for the cost of maintenance and repair of facilities and grounds, including surface parking areas, and purchases of equipment and furniture. Statute directs the Coordinating Board for Higher Education (CBHE) to provide reimbursement for specific maintenance, repair, and equipment projects at specific community college districts, in an amount of fifty percent of the cost of a given project as approved by the CBHE. Only salaries or portions of salaries paid which are directly related to approved projects may be included as eligible maintenance and repair match. Each community college must provide proof that a fifty percent share of the cost of maintenance and repair projects has been provided by the district.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 163.191.2, RSMo

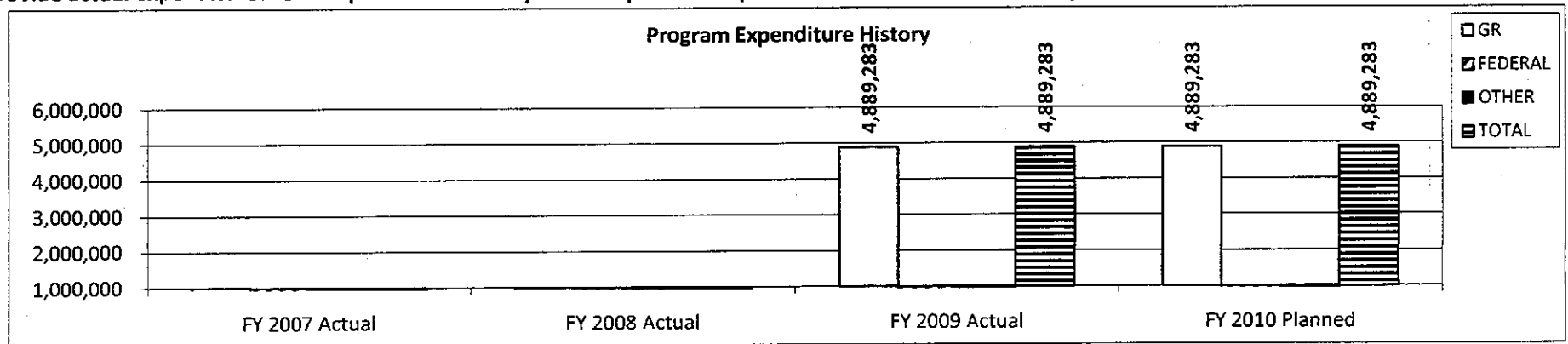
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Higher Education

Community Colleges Maintenance and Repair

Program is found in the following core budget(s): Maintenance and Repair for Community Colleges

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
CC TAX REFUND OFFSET									
CORE									
PROGRAM-SPECIFIC									
DEBT OFFSET ESCROW	922,209	0.00	250,000	0.00	250,000	0.00	250,000	0.00	0.00
TOTAL - PD	922,209	0.00	250,000	0.00	250,000	0.00	250,000	0.00	0.00
TOTAL	922,209	0.00	250,000	0.00	250,000	0.00	250,000	0.00	0.00
GRAND TOTAL	\$922,209	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	0.00

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55780C				
Division of Community Colleges									
Core - Tax Refund Offset									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	250,000	250,000 E	PSD	0	0	250,000	250,000 E
Total	0	0	250,000	250,000	Total	0	0	250,000	250,000
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Debt Offset Escrow (0753)					Other Funds: Debt Offset Escrow (0753)				
Notes: An "E" is requested for the \$250,000 Other Funds.					Notes: An "E" is requested for the \$250,000 Other Funds.				
2. CORE DESCRIPTION									
HB 1237 (1996) expanded Section 143.782, RSMo, to allow community colleges to participate in the Debt Offset Program under the authority of the Missouri Department of Revenue. Under the program, community colleges may intercept Missouri income tax refunds of students who owe them money.									

**CORE DECISION ITEM**

**Department of Higher Education**  
**Division of Community Colleges**  
**Core - Tax Refund Offset**

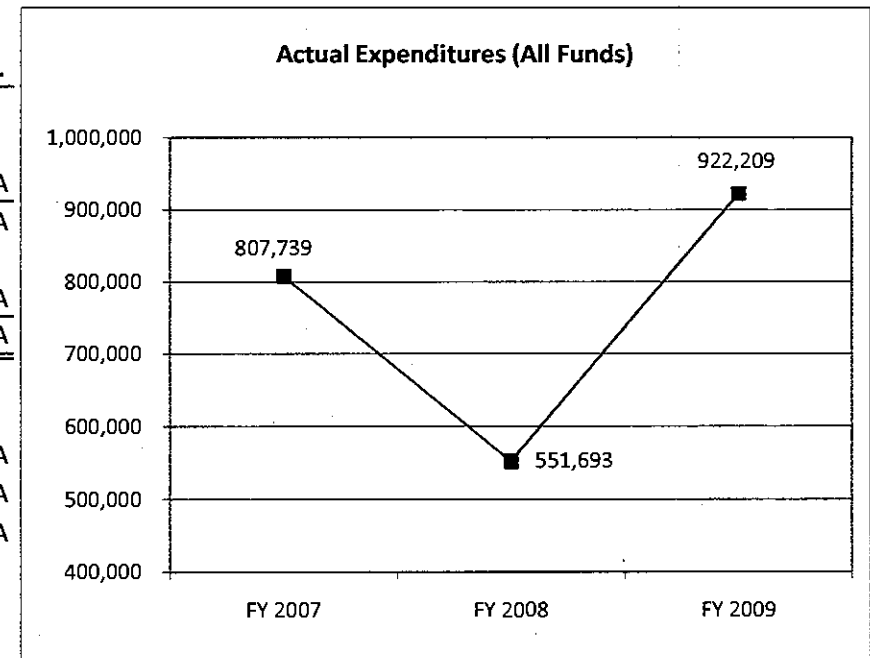
**Budget Unit**    55780C

**3. PROGRAM LISTING (list programs included in this core funding)**

Community Colleges Tax Refund Offset

**4. FINANCIAL HISTORY**

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	250,000	250,000	250,000	250,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	250,000	250,000	250,000	N/A
Actual Expenditures (All Funds)	807,739	551,693	922,209	N/A
Unexpended (All Funds)	(557,739)	(301,693)	(672,209)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(557,739)	(301,693)	(672,209)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION****CC TAX REFUND OFFSET**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	250,000	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	250,000	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	250,000	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	



# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CC TAX REFUND OFFSET								
CORE								
REFUNDS	922,209	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	922,209	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$922,209	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$922,209	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

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# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LINN STATE TECHNICAL COLLEGE</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	4,671,609	0.00	4,119,636	0.00	4,119,636	0.00	4,119,636	0.00
FEDERAL BUDGET STAB-EDUCTN 18%	0	0.00	154,151	0.00	0	0.00	0	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	0	0.00	696,456	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	407,912	0.00	420,528	0.00	420,528	0.00	420,528	0.00
DEBT OFFSET ESCROW	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	5,079,521	0.00	5,420,771	0.00	4,570,164	0.00	4,570,164	0.00
TOTAL	5,079,521	0.00	5,420,771	0.00	4,570,164	0.00	4,570,164	0.00
<b>STABILIZATION RPLCEMENT - LINN - 1555002</b>								
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	0	0.00	0	0.00	696,456	0.00	206,541	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	0	0.00	0	0.00	0	0.00	217,604	0.00
TOTAL - PD	0	0.00	0	0.00	696,456	0.00	424,145	0.00
TOTAL	0	0.00	0	0.00	696,456	0.00	424,145	0.00
<b>GRAND TOTAL</b>	<b>\$5,079,521</b>	<b>0.00</b>	<b>\$5,420,771</b>	<b>0.00</b>	<b>\$5,266,620</b>	<b>0.00</b>	<b>\$4,994,309</b>	<b>0.00</b>

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 57502C				
Division of Linn State Technical College									
Core - State Aid for Linn State Technical College									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	4,119,636	0	450,528	4,570,164 E	PSD	4,119,636	0	450,528	4,570,164 E
Total	4,119,636	0	450,528	4,570,164	Total	4,119,636	0	450,528	4,570,164
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Nate: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Lottery Proceeds Fund (0291) \$420,528; Debt Offset Escrow (0753) \$30,000				Other Funds:	Lottery Proceeds Fund (0291) \$420,528; Debt Offset Escrow (0753) \$30,000			
Notes:	An "E" is requested for the \$30,000 Debt Offset Funds.				Notes:	An "E" is requested for the \$30,000 Debt Offset Funds.			
2. CORE DESCRIPTION									
The CBHE is responsible for reviewing the institutional budgets and preparing appropriation recommendations annually for Linn State Technical College (LSTC). This FY 2011 core request includes \$4,119,636 General Revenue Funds, \$420,528 Lottery Proceeds Funds and \$30,000 from Other sources. In FY 2010, \$696,456 of one-time federal budget stabilization funds were used to supplant general revenue funds. A new decision item is being requested for general revenue funds to replace the federal budget stabilization funds included in the FY 2010 core budget.									

**CORE DECISION ITEM**

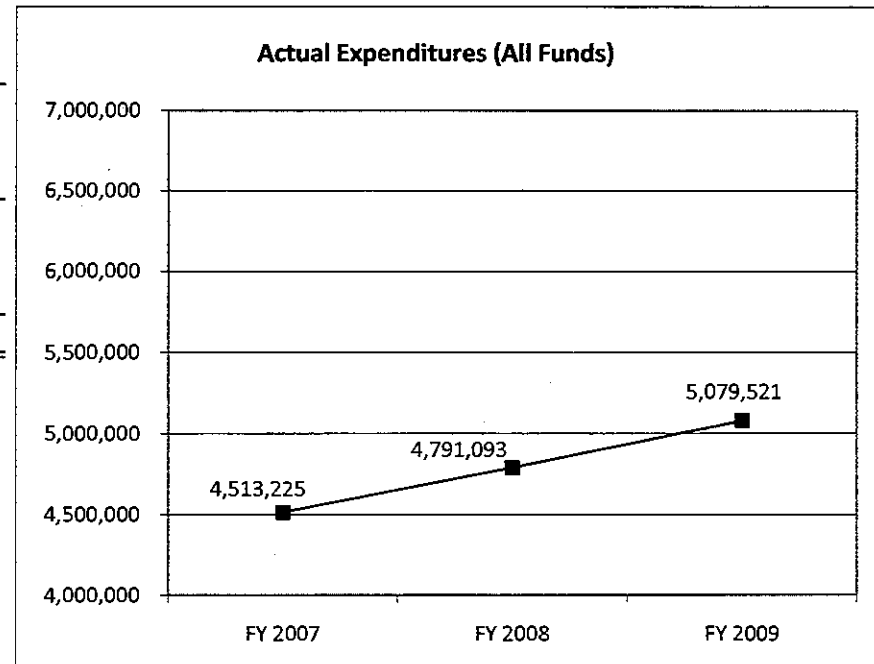
<b>Department of Higher Education</b>	<b>Budget Unit</b>	<b>57502C</b>
<b>Division of Linn State Technical College</b>		
<b>Core - State Aid for Linn State Technical College</b>		

**3. PROGRAM LISTING (list programs included in this core funding)**

Linn State Technical College

**4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	4,664,133	4,956,265	5,266,620	5,420,771
Less Reverted (All Funds)	(120,908)	(135,172)	(157,099)	N/A
Budget Authority (All Funds)	4,543,225	4,821,093	5,109,521	N/A
Actual Expenditures (All Funds)	4,513,225	4,791,093	5,079,521	N/A
Unexpended (All Funds)	30,000	30,000	30,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	30,000	30,000	30,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**LINN STATE TECHNICAL COLLEGE**

**5. CORE RECONCILIATION DETAIL**

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>									
			PD	0.00	4,119,636	850,607	450,528	5,420,771	
			<b>Total</b>	<b>0.00</b>	<b>4,119,636</b>	<b>850,607</b>	<b>450,528</b>	<b>5,420,771</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
1x Expenditures	956 5828	PD		0.00	0	(154,151)	0	(154,151)	Reduction of one-time expenditures of federal budget stabilization funds.
1x Expenditures	956 5214	PD		0.00	0	(696,456)	0	(696,456)	Reduction of one-time expenditures of federal budget stabilization funds.
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>0</b>	<b>(850,607)</b>	<b>0</b>	<b>(850,607)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PD	0.00	4,119,636	0	450,528	4,570,164	
			<b>Total</b>	<b>0.00</b>	<b>4,119,636</b>	<b>0</b>	<b>450,528</b>	<b>4,570,164</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PD	0.00	4,119,636	0	450,528	4,570,164	
			<b>Total</b>	<b>0.00</b>	<b>4,119,636</b>	<b>0</b>	<b>450,528</b>	<b>4,570,164</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LINN STATE TECHNICAL COLLEGE</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	5,079,521	0.00	5,390,771	0.00	4,540,164	0.00	4,540,164	0.00
REFUNDS	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	5,079,521	0.00	5,420,771	0.00	4,570,164	0.00	4,570,164	0.00
<b>GRAND TOTAL</b>	<b>\$5,079,521</b>	<b>0.00</b>	<b>\$5,420,771</b>	<b>0.00</b>	<b>\$4,570,164</b>	<b>0.00</b>	<b>\$4,570,164</b>	<b>0.00</b>
GENERAL REVENUE	\$4,671,609	0.00	\$4,119,636	0.00	\$4,119,636	0.00	\$4,119,636	0.00
FEDERAL FUNDS	\$0	0.00	\$850,607	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$407,912	0.00	\$450,528	0.00	\$450,528	0.00	\$450,528	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Linn State Technical College

Program is found in the following core budget(s): State Aid for Linn State Technical College

**1. What does this program do?**

This funding is for the operation of the state's only public technical institution - Linn State Technical College.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 174.020, RSMo

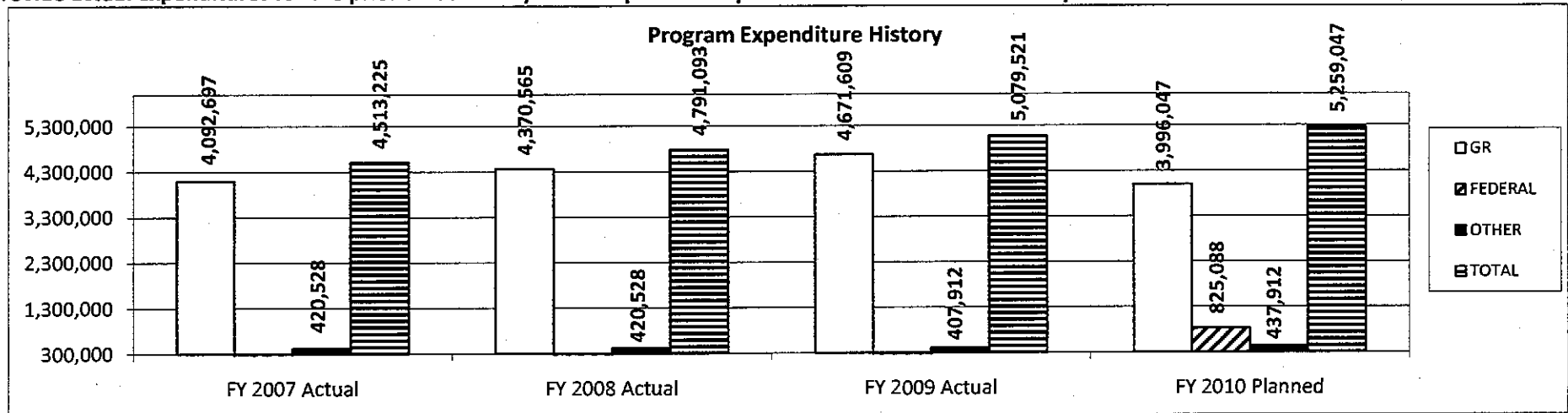
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Lottery Proceeds Fund (0291), Debt Offset Escrow (0753)



## PROGRAM DESCRIPTION

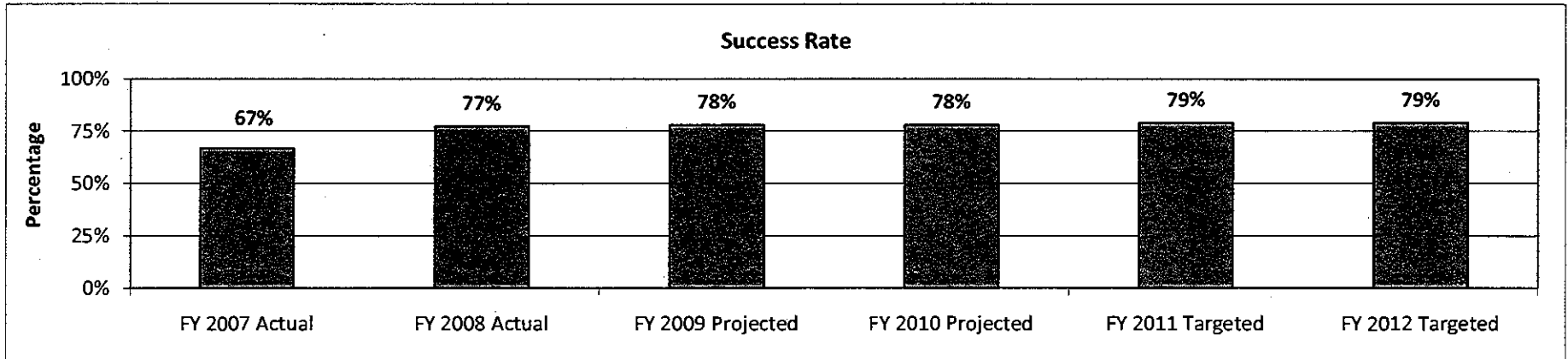
Department of Higher Education

Linn State Technical College

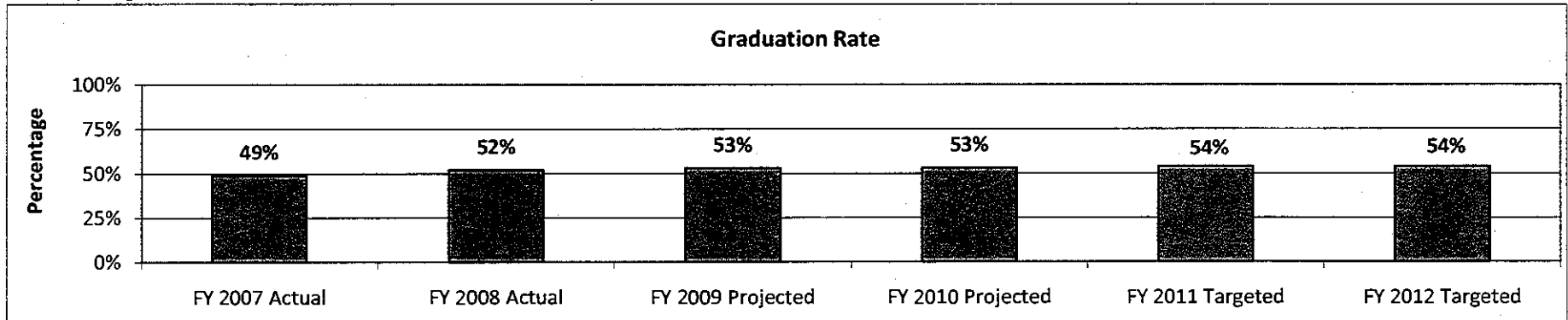
Program is found in the following core budget(s): State Aid for Linn State Technical College

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Three-year graduation rate of each freshman cohort who graduated from Linn State Technical College.



## PROGRAM DESCRIPTION

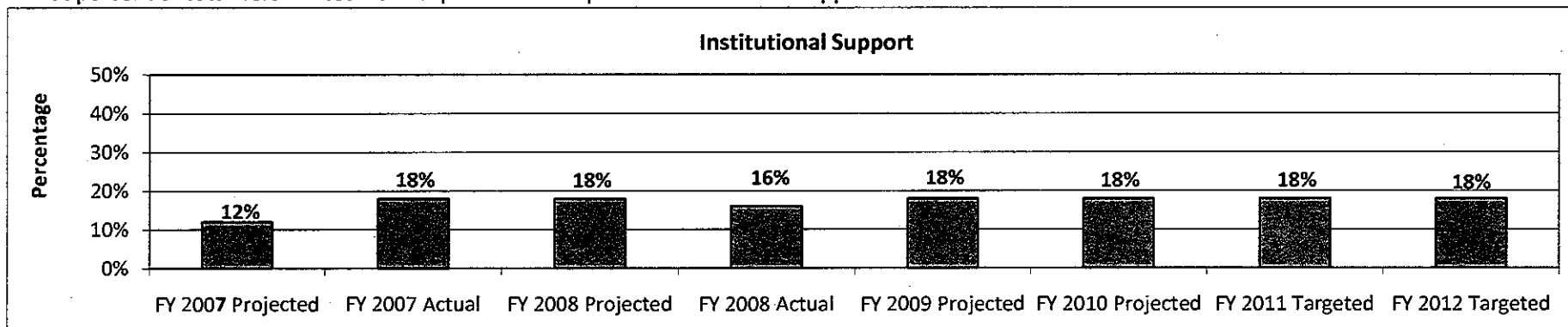
Department of Higher Education

Linn State Technical College

Program is found in the following core budget(s): State Aid for Linn State Technical College

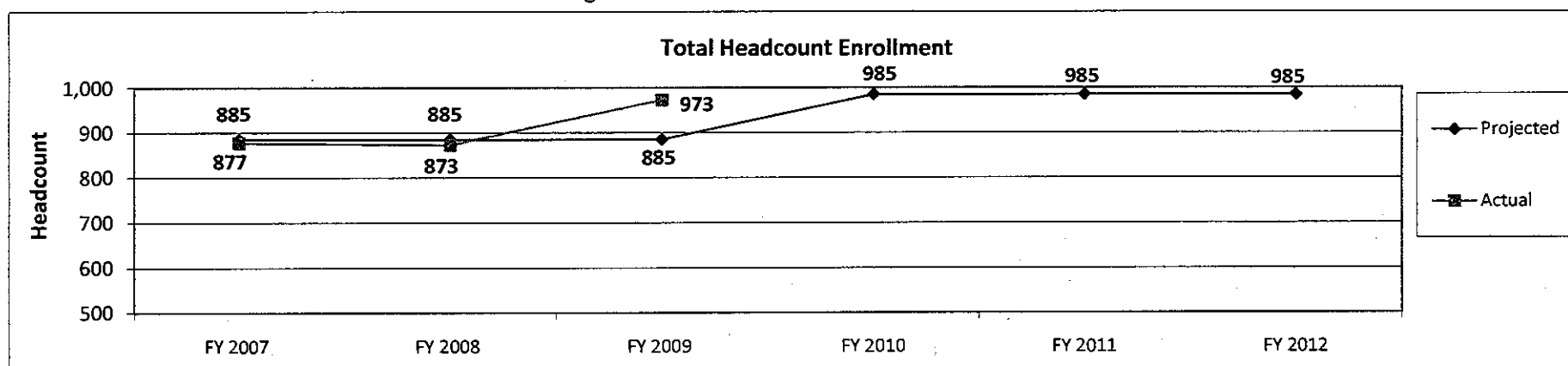
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Linn State Technical College.



7d. Provide a customer satisfaction measure, if available.

N/A

## NEW DECISION ITEM

RANK: 5 OF 15

<b>Department of Higher Education</b>					<b>Budget Unit</b> <u>57502C</u>				
<b>Division of Linn State Technical College</b>					<b>DI #</b> <u>1555002</u>				
<b>DI Name - Budget Stabilization Replacement</b>									

**1. AMOUNT OF REQUEST**

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	696,456	0	0	696,456
TRF	0	0	0	0
<b>Total</b>	<b>696,456</b>	<b>0</b>	<b>0</b>	<b>696,456</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	206,541	217,604	0	424,145
TRF	0	0	0	0
<b>Total</b>	<b>206,541</b>	<b>217,604</b>	<b>0</b>	<b>424,145</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Replacement of federal budget stabilization funds</u>	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This funding is needed to assist in the maintenance of core programs and services, as well as minimize potential tuition and fee increases.

## NEW DECISION ITEM

RANK: 5 OF 15

Department of Higher Education		Budget Unit		57502C	
Division of Linn State Technical College					
DI Name - Budget Stabilization Replacement		DI #		1555002	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The department requested an amount equal to the general revenue being supplanted by federal budget stabilization funds in the FY 2010 core budget, as directed by the Office of Administration's budget instructions. The Governor recommended a 5.2% reduction in core funding. This recommendation reflects a reduction of \$478,852 in federal budget stabilization funds and an increase of \$206,541 in general revenue funding, for a net reduction of \$272,311.

	General Revenue		Federal		TOTAL	
	Department Request	Governor's Recs	Department Request	Governor's Recs	Department Request	Governor's Recs
Linn State Technical College	\$696,456	\$206,541	\$0	\$217,604	\$696,456	\$424,145

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR	Dept Req FTE	Dept Req FED DOLLARS	Dept Req FED	Dept Req FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
									0	0.0	
									0	0.0	
Total PS	0		0.0	0		0.0	0	0.0	0	0.0	0
Total EE	0			0			0		0		0
Program Distributions	696,456								696,456		
Total PSD	696,456			0			0		696,456		0
Transfers											
Total TRF	0			0			0		0		0
Grand Total	696,456		0.0	0		0.0	0	0.0	696,456	0.0	0

## NEW DECISION ITEM

RANK: 5 OF 15

Department of Higher Education				Budget Unit		57502C					
Division of Linn State Technical College											
DI Name - Budget Stabilization Replacement				DI #		1555002					
							Gov Rec		Gov Rec	Gov Rec	Gov Rec
							OTHER		TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec			DOLLARS	Gov Rec	DOLLARS	FTE	DOLLARS
	GR DOLLARS	GR	FTE	FED DOLLARS	FED	FTE		OTHER FTE			
									0	0.0	
									0	0.0	
Total PS	0	0.0		0		0.0	0	0.0	0	0.0	0
									0		
									0		
									0		
Total EE	0			0			0		0		0
Program Distributions	206,541			217,604			0		424,145		
Total PSD	206,541			217,604			0		424,145		0
Transfers											
Total TRF	0			0			0		0		0
Grand Total	206,541		0.0	217,604		0.0	0	0.0	424,145	0.0	0

## NEW DECISION ITEM

RANK: 5 OF 15

Department of Higher Education

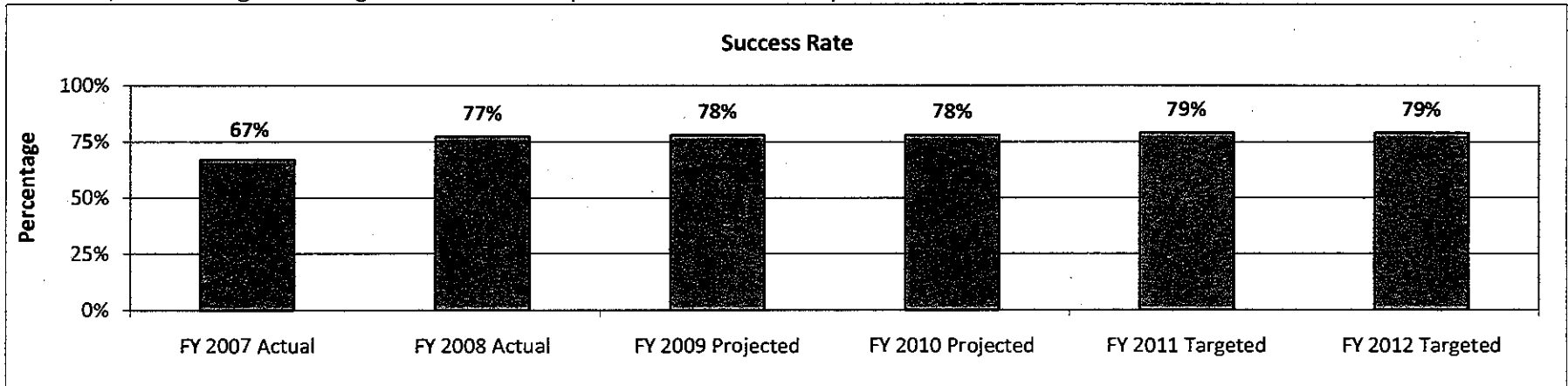
Budget Unit 57502C

Division of Linn State Technical College

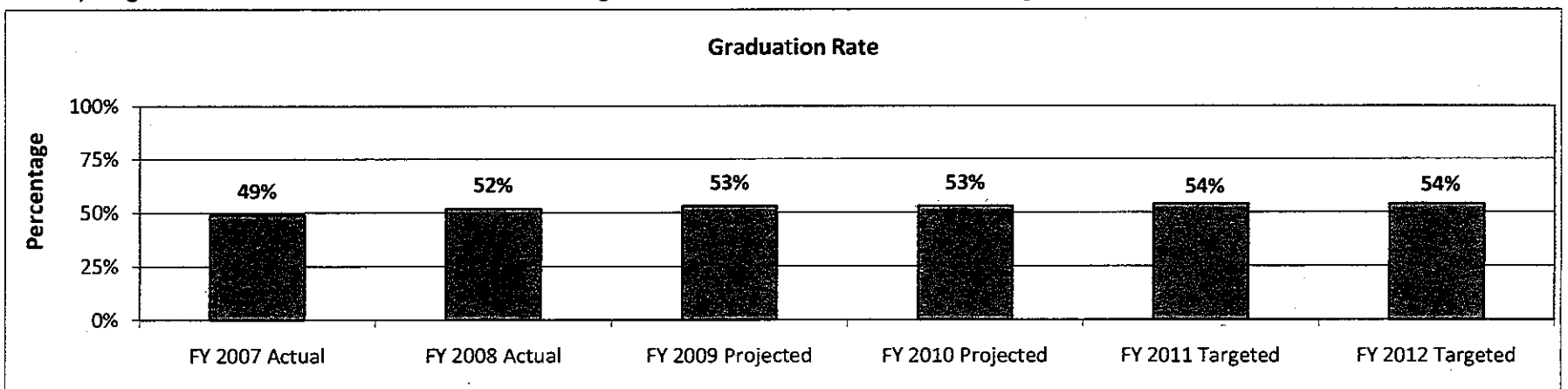
DI Name - Budget Stabilization Replacement

DI # 1555002**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.**

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Three-year graduation rate of each freshman cohort who graduated from Linn State Technical College.



**NEW DECISION ITEM**

RANK: 5 OF 15

Department of Higher Education

Budget Unit 57502C

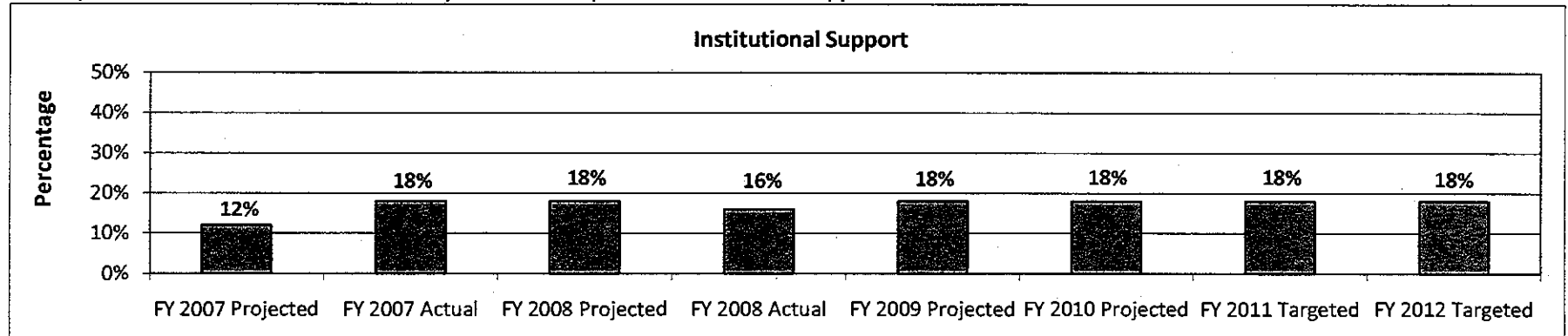
Division of Linn State Technical College

DI Name - Budget Stabilization Replacement

DI # 1555002

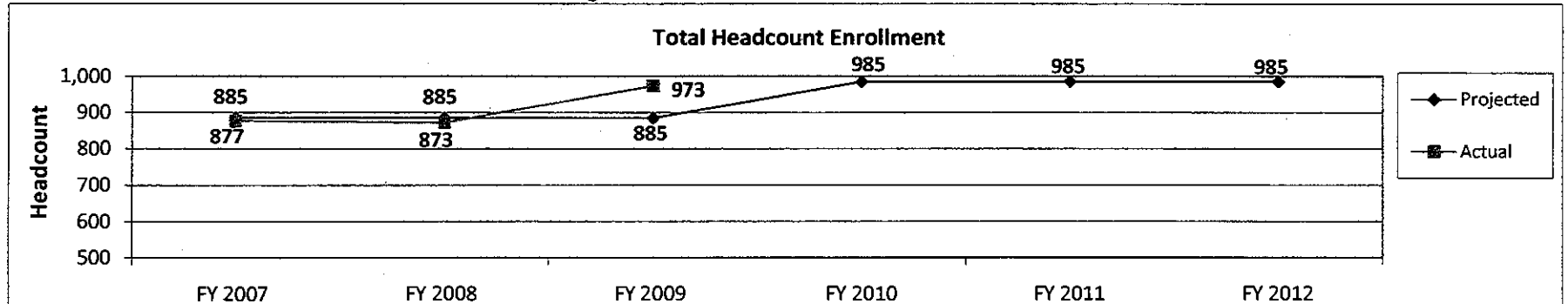
**6b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**6c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Linn State Technical College.



**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINN STATE TECHNICAL COLLEGE								
STABILIZATION RPLCEMENT - LINN - 1555002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	696,456	0.00	424,145	0.00
TOTAL - PD	0	0.00	0	0.00	696,456	0.00	424,145	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$696,456	0.00	\$424,145	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$696,456	0.00	\$206,541	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$217,604	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>UNIVERSITY OF CENTRAL MO</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	53,050,622	0.00	48,114,949	0.00	48,114,949	0.00	48,114,949	0.00
FEDERAL BUDGET STAB-EDUCTN 18%	0	0.00	1,216,361	0.00	0	0.00	0	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	0	0.00	6,576,414	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	4,836,144	0.00	4,985,715	0.00	4,985,715	0.00	4,985,715	0.00
DEBT OFFSET ESCROW	125,991	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	58,012,757	0.00	60,968,439	0.00	53,175,664	0.00	53,175,664	0.00
<b>TOTAL</b>	<b>58,012,757</b>	<b>0.00</b>	<b>60,968,439</b>	<b>0.00</b>	<b>53,175,664</b>	<b>0.00</b>	<b>53,175,664</b>	<b>0.00</b>
<b>STABILIZATION REPLCMENT - UCM - 1555003</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	6,576,414	0.00	990,627	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	0	0.00	0	0.00	0	0.00	2,479,712	0.00
TOTAL - PD	0	0.00	0	0.00	6,576,414	0.00	3,470,339	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,576,414</b>	<b>0.00</b>	<b>3,470,339</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$58,012,757</b>	<b>0.00</b>	<b>\$60,968,439</b>	<b>0.00</b>	<b>\$59,752,078</b>	<b>0.00</b>	<b>\$56,646,003</b>	<b>0.00</b>

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>HARRIS STOWE STATE UNIVERSITY</b>									
<b>CORE</b>									
<b>PROGRAM-SPECIFIC</b>									
GENERAL REVENUE	9,668,793	0.00	8,769,235	0.00	8,769,235	0.00	8,769,235	0.00	0.00
FEDERAL BUDGET STAB-EDUCTN 18%	0	0.00	513,870	0.00	0	0.00	0	0.00	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	0	0.00	1,198,595	0.00	0	0.00	0	0.00	0.00
LOTTERY PROCEEDS	881,443	0.00	908,704	0.00	908,704	0.00	908,704	0.00	0.00
DEBT OFFSET ESCROW	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00	0.00
TOTAL - PD	10,550,236	0.00	11,465,404	0.00	9,752,939	0.00	9,752,939	0.00	0.00
<b>TOTAL</b>	<b>10,550,236</b>	<b>0.00</b>	<b>11,465,404</b>	<b>0.00</b>	<b>9,752,939</b>	<b>0.00</b>	<b>9,752,939</b>	<b>0.00</b>	<b>0.00</b>
<b>STABILIZATION REPLCMENT - HSSU - 1555011</b>									
<b>PROGRAM-SPECIFIC</b>									
GENERAL REVENUE	0	0.00	0	0.00	1,198,595	0.00	180,548	0.00	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	0	0.00	0	0.00	0	0.00	451,944	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	1,198,595	0.00	632,492	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,198,595</b>	<b>0.00</b>	<b>632,492</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,550,236</b>	<b>0.00</b>	<b>\$11,465,404</b>	<b>0.00</b>	<b>\$10,951,534</b>	<b>0.00</b>	<b>\$10,385,431</b>	<b>0.00</b>	<b>0.00</b>

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
<b>LINCOLN UNIVERSITY</b>									
<b>CORE</b>									
<b>PROGRAM-SPECIFIC</b>									
GENERAL REVENUE	17,682,720	0.00	16,049,762	0.00	16,049,762	0.00	16,049,762	0.00	0.00
FEDERAL BUDGET STAB-EDUCTN 18%	0	0.00	807,161	0.00	0	0.00	0	0.00	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	0	0.00	2,179,846	0.00	0	0.00	0	0.00	0.00
LOTTERY PROCEEDS	1,504,668	0.00	1,551,205	0.00	1,551,205	0.00	1,551,205	0.00	0.00
DEBT OFFSET ESCROW	12,690	0.00	75,000	0.00	75,000	0.00	75,000	0.00	0.00
TOTAL - PD	19,200,078	0.00	20,662,974	0.00	17,675,967	0.00	17,675,967	0.00	0.00
<b>TOTAL</b>	<b>19,200,078</b>	<b>0.00</b>	<b>20,662,974</b>	<b>0.00</b>	<b>17,675,967</b>	<b>0.00</b>	<b>17,675,967</b>	<b>0.00</b>	<b>0.00</b>
<b>STABLIZATION REPLCMNT -LINCOLN - 1555006</b>									
<b>PROGRAM-SPECIFIC</b>									
GENERAL REVENUE	0	0.00	0	0.00	2,179,846	0.00	328,357	0.00	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	0	0.00	0	0.00	0	0.00	821,936	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	2,179,846	0.00	1,150,293	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,179,846</b>	<b>0.00</b>	<b>1,150,293</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$19,200,078</b>	<b>0.00</b>	<b>\$20,662,974</b>	<b>0.00</b>	<b>\$19,855,813</b>	<b>0.00</b>	<b>\$18,826,260</b>	<b>0.00</b>	<b>0.00</b>

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# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO SOUTHERN STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	22,915,608	0.00	20,803,531	0.00	20,803,531	0.00	20,803,531	0.00
FEDERAL BUDGET STAB-EDUCTN 18%	0	0.00	1,100,871	0.00	0	0.00	0	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	0	0.00	2,820,807	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	1,913,635	0.00	1,972,820	0.00	1,972,820	0.00	1,972,820	0.00
DEBT OFFSET ESCROW	17,842	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	24,847,085	0.00	26,773,029	0.00	22,851,351	0.00	22,851,351	0.00
TOTAL	24,847,085	0.00	26,773,029	0.00	22,851,351	0.00	22,851,351	0.00
<b>STABILIZATION REPLCMENT - MSSU - 1555009</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,820,807	0.00	424,908	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	0	0.00	0	0.00	0	0.00	1,063,617	0.00
TOTAL - PD	0	0.00	0	0.00	2,820,807	0.00	1,488,525	0.00
TOTAL	0	0.00	0	0.00	2,820,807	0.00	1,488,525	0.00
<b>GRAND TOTAL</b>	<b>\$24,847,085</b>	<b>0.00</b>	<b>\$26,773,029</b>	<b>0.00</b>	<b>\$25,672,158</b>	<b>0.00</b>	<b>\$24,339,876</b>	<b>0.00</b>

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# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI STATE UNIVERSITY</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	79,854,099	0.00	72,405,898	0.00	72,405,898	0.00	72,405,898	0.00
FEDERAL BUDGET STAB-EDUCTN 18%	0	0.00	2,198,607	0.00	0	0.00	0	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	0	0.00	9,917,915	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	7,445,147	0.00	7,675,409	0.00	7,675,409	0.00	7,675,409	0.00
DEBT OFFSET ESCROW	147,699	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	87,446,945	0.00	92,272,829	0.00	80,156,307	0.00	80,156,307	0.00
<b>TOTAL</b>	<b>87,446,945</b>	<b>0.00</b>	<b>92,272,829</b>	<b>0.00</b>	<b>80,156,307</b>	<b>0.00</b>	<b>80,156,307</b>	<b>0.00</b>
<b>STABILIZATION REPLACEMNT - MSU - 1555005</b>								
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	0	0.00	0	0.00	9,917,915	0.00	1,493,968	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	0	0.00	0	0.00	0	0.00	3,739,663	0.00
TOTAL - PD	0	0.00	0	0.00	9,917,915	0.00	5,233,631	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,917,915</b>	<b>0.00</b>	<b>5,233,631</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$87,446,945</b>	<b>0.00</b>	<b>\$92,272,829</b>	<b>0.00</b>	<b>\$90,074,222</b>	<b>0.00</b>	<b>\$85,389,938</b>	<b>0.00</b>

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# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO WESTERN STATE UNIVERSITY</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	20,971,703	0.00	19,020,875	0.00	19,020,875	0.00	19,020,875	0.00
FEDERAL BUDGET STAB-EDUCTN 18%	0	0.00	847,724	0.00	0	0.00	0	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	0	0.00	2,599,437	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	1,908,998	0.00	1,968,039	0.00	1,968,039	0.00	1,968,039	0.00
DEBT OFFSET ESCROW	152,670	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	23,033,371	0.00	24,511,075	0.00	21,063,914	0.00	21,063,914	0.00
<b>TOTAL</b>	<b>23,033,371</b>	<b>0.00</b>	<b>24,511,075</b>	<b>0.00</b>	<b>21,063,914</b>	<b>0.00</b>	<b>21,063,914</b>	<b>0.00</b>
<b>STABILIZATION REPLCMENT - MWSU - 1555010</b>								
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	0	0.00	0	0.00	2,599,437	0.00	391,561	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	0	0.00	0	0.00	0	0.00	980,147	0.00
TOTAL - PD	0	0.00	0	0.00	2,599,437	0.00	1,371,708	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,599,437</b>	<b>0.00</b>	<b>1,371,708</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$23,033,371</b>	<b>0.00</b>	<b>\$24,511,075</b>	<b>0.00</b>	<b>\$23,663,351</b>	<b>0.00</b>	<b>\$22,435,622</b>	<b>0.00</b>

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>NORTHWEST MO STATE UNIVERSITY</b>									
<b>CORE</b>									
<b>PROGRAM-SPECIFIC</b>									
GENERAL REVENUE	29,584,145	0.00	26,851,617	0.00	26,851,617	0.00	26,851,617	0.00	0.00
FEDERAL BUDGET STAB-EDUCTN 18%	0	0.00	527,319	0.00	0	0.00	0	0.00	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	0	0.00	3,647,502	0.00	0	0.00	0	0.00	0.00
LOTTERY PROCEEDS	2,521,811	0.00	2,599,805	0.00	2,599,805	0.00	2,599,805	0.00	0.00
DEBT OFFSET ESCROW	61,406	0.00	75,000	0.00	75,000	0.00	75,000	0.00	0.00
TOTAL - PD	32,167,362	0.00	33,701,243	0.00	29,526,422	0.00	29,526,422	0.00	0.00
<b>TOTAL</b>	<b>32,167,362</b>	<b>0.00</b>	<b>33,701,243</b>	<b>0.00</b>	<b>29,526,422</b>	<b>0.00</b>	<b>29,526,422</b>	<b>0.00</b>	<b>0.00</b>
<b>STABILIZATION REPLCMNT - NWMSU - 1555008</b>									
<b>PROGRAM-SPECIFIC</b>									
GENERAL REVENUE	0	0.00	0	0.00	3,647,502	0.00	549,436	0.00	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	0	0.00	0	0.00	0	0.00	1,375,332	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	3,647,502	0.00	1,924,768	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,647,502</b>	<b>0.00</b>	<b>1,924,768</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$32,167,362</b>	<b>0.00</b>	<b>\$33,701,243</b>	<b>0.00</b>	<b>\$33,173,924</b>	<b>0.00</b>	<b>\$31,451,190</b>	<b>0.00</b>	<b>0.00</b>

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>SOUTHEAST MO STATE UNIVERSITY</b>									
<b>CORE</b>									
<b>PROGRAM-SPECIFIC</b>									
GENERAL REVENUE	43,248,528	0.00	39,225,325	0.00	39,225,325	0.00	39,225,325	0.00	0.00
FEDERAL BUDGET STAB-EDUCTN 18%	0	0.00	1,172,210	0.00	0	0.00	0	0.00	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	0	0.00	5,360,791	0.00	0	0.00	0	0.00	0.00
LOTTERY PROCEEDS	3,938,098	0.00	4,059,895	0.00	4,059,895	0.00	4,059,895	0.00	0.00
DEBT OFFSET ESCROW	15,867	0.00	75,000	0.00	75,000	0.00	75,000	0.00	0.00
TOTAL - PD	47,202,493	0.00	49,893,221	0.00	43,360,220	0.00	43,360,220	0.00	0.00
<b>TOTAL</b>	<b>47,202,493</b>	<b>0.00</b>	<b>49,893,221</b>	<b>0.00</b>	<b>43,360,220</b>	<b>0.00</b>	<b>43,360,220</b>	<b>0.00</b>	<b>0.00</b>
<b>STABILIZATION REPLCMNT - SEMO - 1555004</b>									
<b>PROGRAM-SPECIFIC</b>									
GENERAL REVENUE	0	0.00	0	0.00	5,360,791	0.00	807,514	0.00	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	0	0.00	0	0.00	0	0.00	2,021,347	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	5,360,791	0.00	2,828,861	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,360,791</b>	<b>0.00</b>	<b>2,828,861</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$47,202,493</b>	<b>0.00</b>	<b>\$49,893,221</b>	<b>0.00</b>	<b>\$48,721,011</b>	<b>0.00</b>	<b>\$46,189,081</b>	<b>0.00</b>	<b>0.00</b>

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>TRUMAN STATE UNIVERSITY</b>									
<b>CORE</b>									
<b>PROGRAM-SPECIFIC</b>									
GENERAL REVENUE	40,143,839	0.00	36,408,602	0.00	36,408,602	0.00	36,408,602	0.00	0.00
FEDERAL BUDGET STAB-EDUCTN 18%	0	0.00	756,339	0.00	0	0.00	0	0.00	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	0	0.00	4,976,799	0.00	0	0.00	0	0.00	0.00
LOTTERY PROCEEDS	3,662,826	0.00	3,776,109	0.00	3,776,109	0.00	3,776,109	0.00	0.00
DEBT OFFSET ESCROW	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00	0.00
TOTAL - PD	43,806,665	0.00	45,992,849	0.00	40,259,711	0.00	40,259,711	0.00	0.00
<b>TOTAL</b>	<b>43,806,665</b>	<b>0.00</b>	<b>45,992,849</b>	<b>0.00</b>	<b>40,259,711</b>	<b>0.00</b>	<b>40,259,711</b>	<b>0.00</b>	<b>0.00</b>
<b>STABILIZATION REPLACEMNT - TSU - 1555007</b>									
<b>PROGRAM-SPECIFIC</b>									
GENERAL REVENUE	0	0.00	0	0.00	4,976,799	0.00	749,671	0.00	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	0	0.00	0	0.00	0	0.00	1,876,559	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	4,976,799	0.00	2,626,230	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,976,799</b>	<b>0.00</b>	<b>2,626,230</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$43,806,665</b>	<b>0.00</b>	<b>\$45,992,849</b>	<b>0.00</b>	<b>\$45,236,510</b>	<b>0.00</b>	<b>\$42,885,941</b>	<b>0.00</b>	<b>0.00</b>

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# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>UNIV OF MISSOURI CAMPUSES</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	402,168,372	0.00	364,833,842	0.00	364,833,842	0.00	364,833,842	0.00
FEDERAL BUDGET STAB-EDUCTN 18%	0	0.00	24,278,199	0.00	0	0.00	0	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	0	0.00	49,772,727	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	35,763,508	0.00	36,869,596	0.00	36,869,596	0.00	36,869,596	0.00
DEBT OFFSET ESCROW	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	437,931,880	0.00	475,954,364	0.00	401,903,438	0.00	401,903,438	0.00
<b>TOTAL</b>	<b>437,931,880</b>	<b>0.00</b>	<b>475,954,364</b>	<b>0.00</b>	<b>401,903,438</b>	<b>0.00</b>	<b>401,903,438</b>	<b>0.00</b>
<b>STABILIZATION REPLACEMENT - UM - 1555012</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	49,772,727	0.00	7,495,289	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	0	0.00	0	0.00	0	0.00	18,758,935	0.00
TOTAL - PD	0	0.00	0	0.00	49,772,727	0.00	26,254,224	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>49,772,727</b>	<b>0.00</b>	<b>26,254,224</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$437,931,880</b>	<b>0.00</b>	<b>\$475,954,364</b>	<b>0.00</b>	<b>\$451,676,165</b>	<b>0.00</b>	<b>\$428,157,662</b>	<b>0.00</b>

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**CORE DECISION ITEM**

<b>Department of Higher Education</b>	<b>Budget Unit</b> 57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,
<b>Division of Four-year Universities</b>	57641C, 57661C, 57681C
<b>Core - State Aid to Four-year Institutions</b>	

**1. CORE FINANCIAL SUMMARY**

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	652,483,636	0	67,242,297	719,725,933 E	PSD	652,483,636	0	67,242,297	719,725,933 E
<b>Total</b>	<b>652,483,636</b>	<b>0</b>	<b>67,242,297</b>	<b>719,725,933</b>	<b>Total</b>	<b>652,483,636</b>	<b>0</b>	<b>67,242,297</b>	<b>719,725,933</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: \$66,367,297 Lottery Proceeds Fund (0291);  
\$875,000 Debt Offset Escrow (0753)  
Notes: An "E" is requested for the \$875,000 Debt Offset Funds.

Other Funds: \$66,367,297 Lottery Proceeds Fund (0291);  
\$875,000 Debt Offset Escrow (0753)  
Notes: An "E" is requested for the \$875,000 Debt Offset Funds.

**2. CORE DESCRIPTION**

The Coordinating Board and the department work with the public four-year universities to develop and fund programs at the institutions, including new, targeted programs in addition to maintenance of core operating budgets and capital projects. The department is responsible for preparing consolidated appropriation recommendations annually for the public four-year universities. The core appropriation consists of \$652,483,636 in general revenue funds, \$66,367,297 in lottery proceeds funds and \$875,000 from Other funds. In FY 2010, \$89,050,833 of one-time federal budget stabilization funds were used to supplant general revenue funds. A new decision item is being requested for general revenue funds to replace the federal budget stabilization funds included in the FY 2010 core budget.

**3. PROGRAM LISTING (list programs included in this core funding)**

Institution	GR	Lottery	Debt Offset	FY10 Core Total Approp.	FY 2011 Governor's Recommendations
University of Central Missouri	\$48,114,949	\$4,985,715	\$75,000	\$53,175,664	\$53,175,664
Southeast Missouri State University	\$39,225,325	\$4,059,895	\$75,000	\$43,360,220	\$43,360,220
Missouri State University	\$72,405,898	\$7,675,409	\$75,000	\$80,156,307	\$80,156,307
Lincoln University	\$16,049,762	\$1,551,205	\$75,000	\$17,675,967	\$17,675,967
Truman State University	\$36,408,602	\$3,776,109	\$75,000	\$40,259,711	\$40,259,711
Northwest Missouri State University	\$26,851,617	\$2,599,805	\$75,000	\$29,526,422	\$29,526,422
Missouri Southern State University	\$20,803,531	\$1,972,820	\$75,000	\$22,851,351	\$22,851,351
Missouri Western State University	\$19,020,875	\$1,968,039	\$75,000	\$21,063,914	\$21,063,914
Harris-Stowe State University	\$8,769,235	\$908,704	\$75,000	\$9,752,939	\$9,752,939
University of Missouri	\$364,833,842	\$36,869,596	\$200,000	\$401,903,438	\$401,903,438
	<b>\$652,483,636</b>	<b>\$66,367,297</b>	<b>\$875,000</b>	<b>\$719,725,933</b>	<b>\$719,725,933</b>

**CORE DECISION ITEM**

**Department of Higher Education**

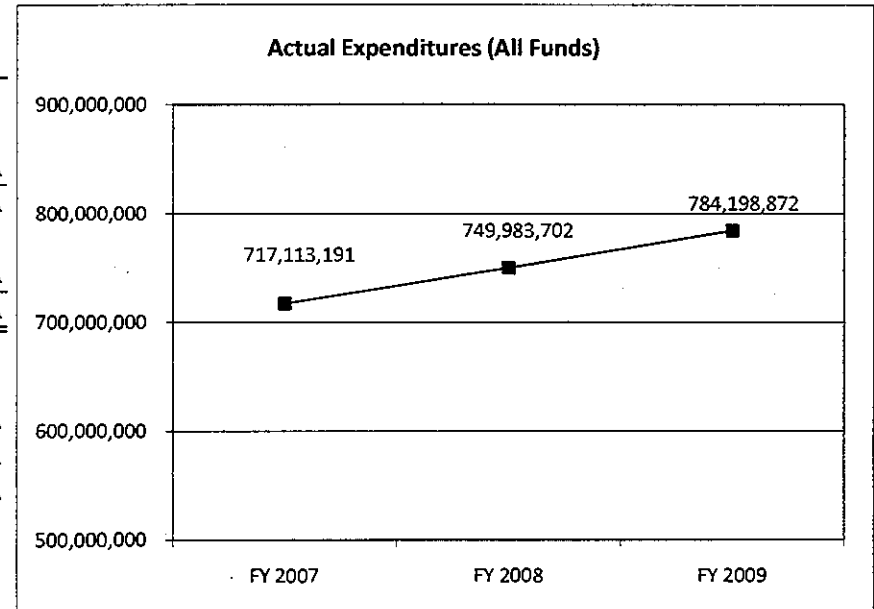
**Division of Four-year Universities**

**Core - State Aid to Four-year Institutions**

**Budget Unit** 57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,  
57641C, 57661C, 57681C

**4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	737,451,881	771,391,449	808,776,766	842,195,427
Less Reverted (All Funds)	(19,965,609)	(21,124,476)	(24,237,051)	N/A
Budget Authority (All Funds)	717,486,272	750,266,973	784,539,715	N/A
Actual Expenditures (All Funds)	717,113,191	749,983,702	784,198,872	N/A
Unexpended (All Funds)	373,081	283,271	340,843	N/A
Unexpended, by Fund:				
General Revenue	0	7	7	N/A
Federal	0	0	0	N/A
Other	373,081	283,264	340,836	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION UNIVERSITY OF CENTRAL MO

### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PD	0.00	48,114,949	7,792,775	5,060,715	60,968,439	
				<b>Total</b>	<b>0.00</b>	<b>48,114,949</b>	<b>7,792,775</b>	<b>5,060,715</b>	<b>60,968,439</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	957	5829		PD	0.00	0	(1,216,361)	0	(1,216,361)	Reduction of one-time expenditures of federal budget stabilization funds.
1x Expenditures	957	5215		PD	0.00	0	(6,576,414)	0	(6,576,414)	Reduction of one-time expenditures of federal budget stabilization funds.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>(7,792,775)</b>	<b>0</b>	<b>(7,792,775)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PD	0.00	48,114,949	0	5,060,715	53,175,664	
				<b>Total</b>	<b>0.00</b>	<b>48,114,949</b>	<b>0</b>	<b>5,060,715</b>	<b>53,175,664</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PD	0.00	48,114,949	0	5,060,715	53,175,664	
				<b>Total</b>	<b>0.00</b>	<b>48,114,949</b>	<b>0</b>	<b>5,060,715</b>	<b>53,175,664</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>UNIVERSITY OF CENTRAL MO</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	57,886,766	0.00	60,893,439	0.00	53,100,664	0.00	53,100,664	0.00
REFUNDS	125,991	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	58,012,757	0.00	60,968,439	0.00	53,175,664	0.00	53,175,664	0.00
<b>GRAND TOTAL</b>	<b>\$58,012,757</b>	<b>0.00</b>	<b>\$60,968,439</b>	<b>0.00</b>	<b>\$53,175,664</b>	<b>0.00</b>	<b>\$53,175,664</b>	<b>0.00</b>
GENERAL REVENUE	\$53,050,622	0.00	\$48,114,949	0.00	\$48,114,949	0.00	\$48,114,949	0.00
FEDERAL FUNDS	\$0	0.00	\$7,792,775	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,962,135	0.00	\$5,060,715	0.00	\$5,060,715	0.00	\$5,060,715	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

University of Central Missouri

Program is found in the following core budget(s): State Aid to Four-year Institutions

**1. What does this program do?**

This program provides funding for the operation of University of Central Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 174, RSMo

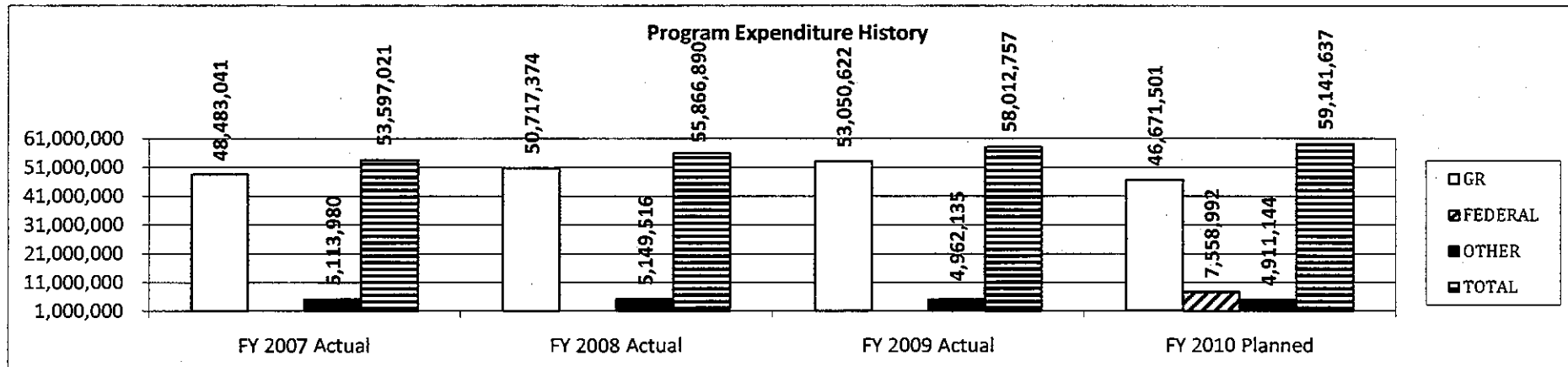
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

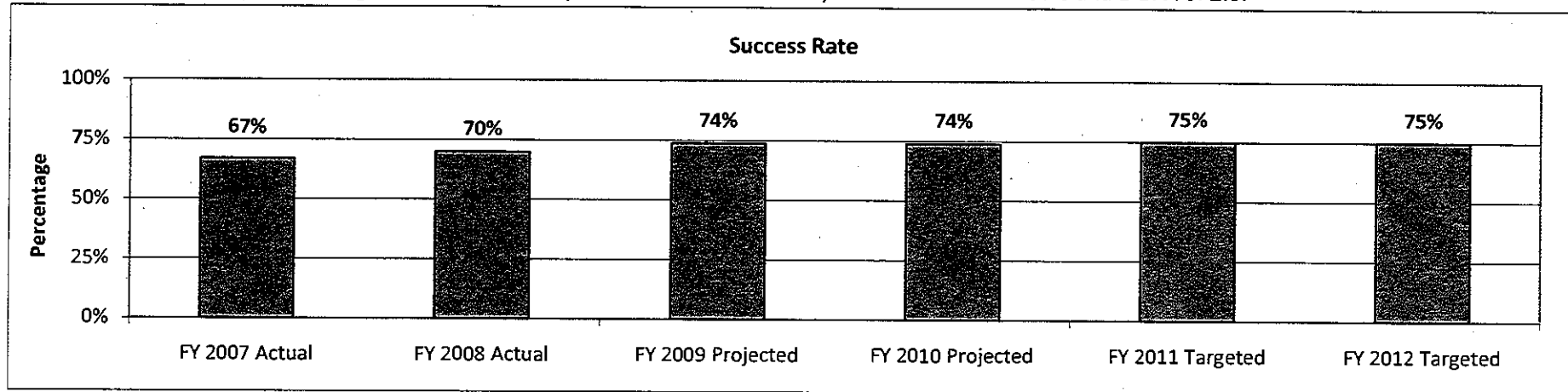
Department of Higher Education

University of Central Missouri

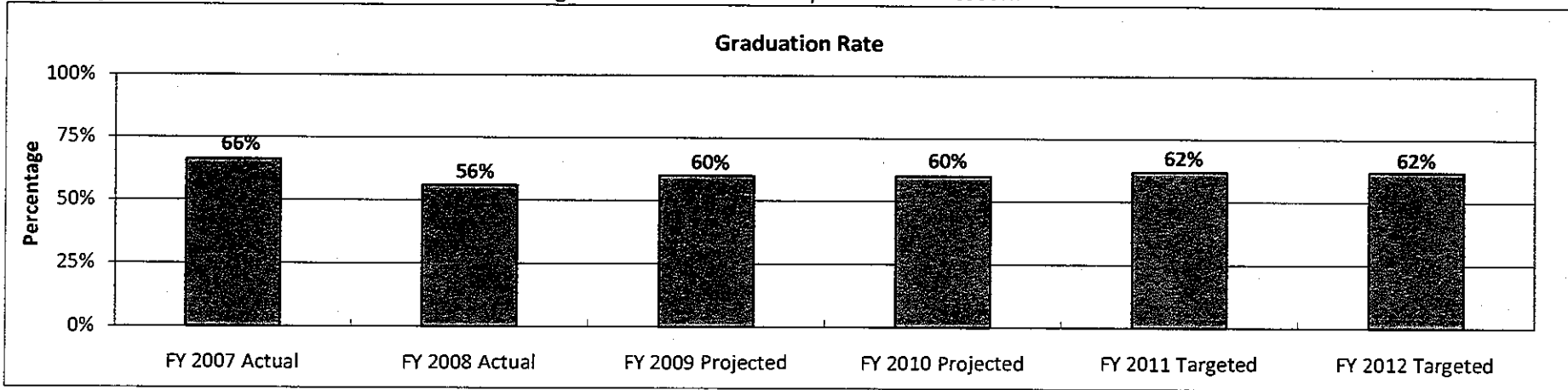
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from University of Central Missouri.





## PROGRAM DESCRIPTION

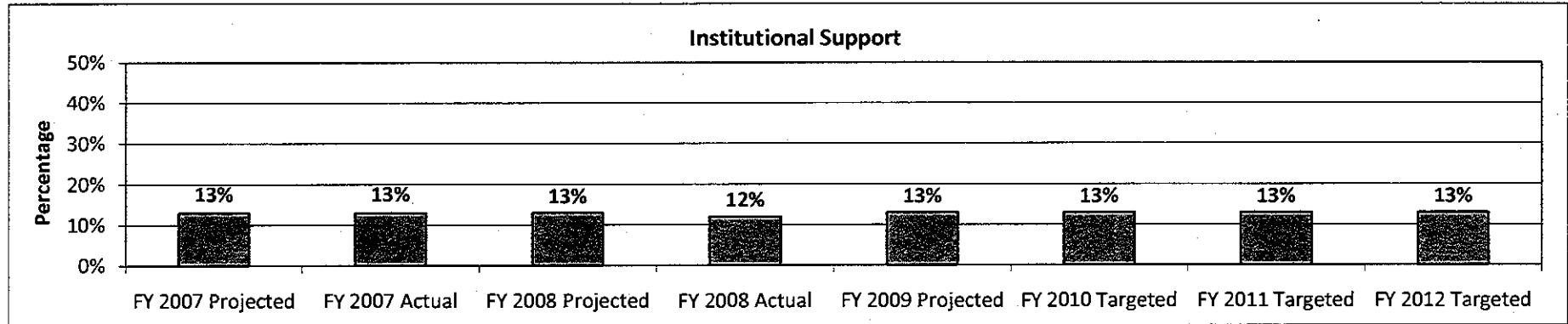
Department of Higher Education

University of Central Missouri

Program is found in the following core budget(s): State Aid to Four-year Institutions

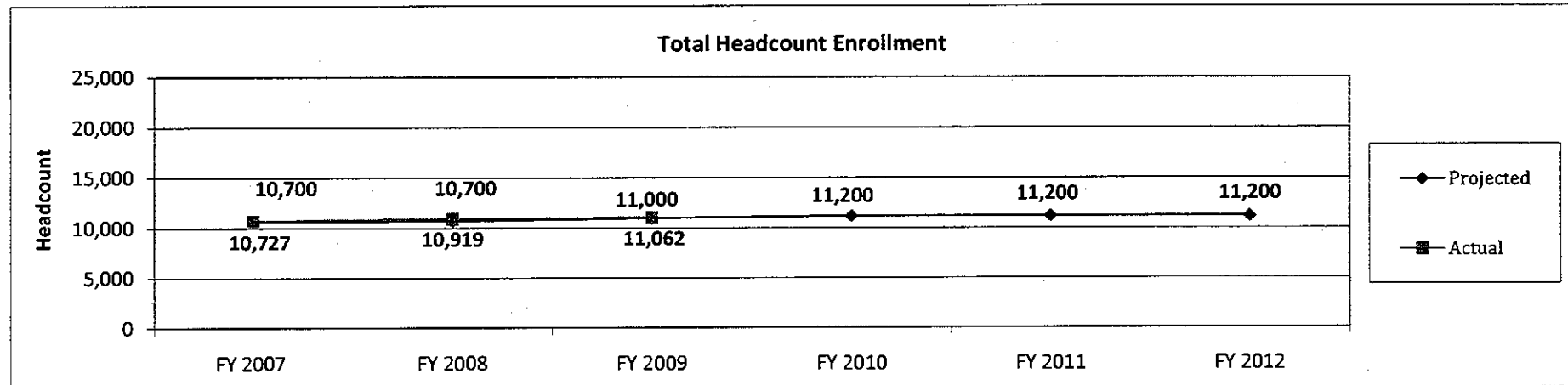
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at University of Central Missouri.



7d. Provide a customer satisfaction measure, if available.

N/A

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HIGHER EDUCATION HARRIS STOWE STATE UNIVERSITY

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PD	0.00	8,769,235	1,712,465	983,704	11,465,404	
				<b>Total</b>	<b>0.00</b>	<b>8,769,235</b>	<b>1,712,465</b>	<b>983,704</b>	<b>11,465,404</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	966	5842	PD	0.00		0	(513,870)	0	(513,870)	Reduction of one-time expenditures of federal budget stabilization funds.
1x Expenditures	966	5266	PD	0.00		0	(1,198,595)	0	(1,198,595)	Reduction of one-time expenditures of federal budget stabilization funds.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>(1,712,465)</b>	<b>0</b>	<b>(1,712,465)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PD	0.00	8,769,235	0	983,704	9,752,939	
				<b>Total</b>	<b>0.00</b>	<b>8,769,235</b>	<b>0</b>	<b>983,704</b>	<b>9,752,939</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PD	0.00	8,769,235	0	983,704	9,752,939	
				<b>Total</b>	<b>0.00</b>	<b>8,769,235</b>	<b>0</b>	<b>983,704</b>	<b>9,752,939</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HARRIS STOWE STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	10,550,236	0.00	11,390,404	0.00	9,677,939	0.00	9,677,939	0.00
REFUNDS	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	10,550,236	0.00	11,465,404	0.00	9,752,939	0.00	9,752,939	0.00
<b>GRAND TOTAL</b>	<b>\$10,550,236</b>	<b>0.00</b>	<b>\$11,465,404</b>	<b>0.00</b>	<b>\$9,752,939</b>	<b>0.00</b>	<b>\$9,752,939</b>	<b>0.00</b>
GENERAL REVENUE	\$9,668,793	0.00	\$8,769,235	0.00	\$8,769,235	0.00	\$8,769,235	0.00
FEDERAL FUNDS	\$0	0.00	\$1,712,465	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$881,443	0.00	\$983,704	0.00	\$983,704	0.00	\$983,704	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Harris-Stowe State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

**1. What does this program do?**

This program provides funding for the operation of Harris-Stowe State University.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 174, RSMo

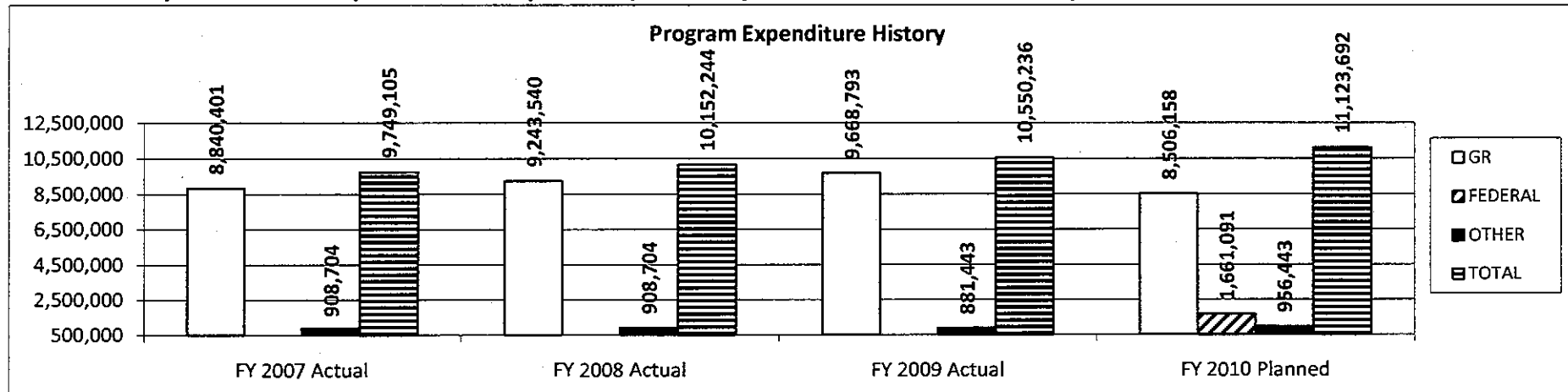
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

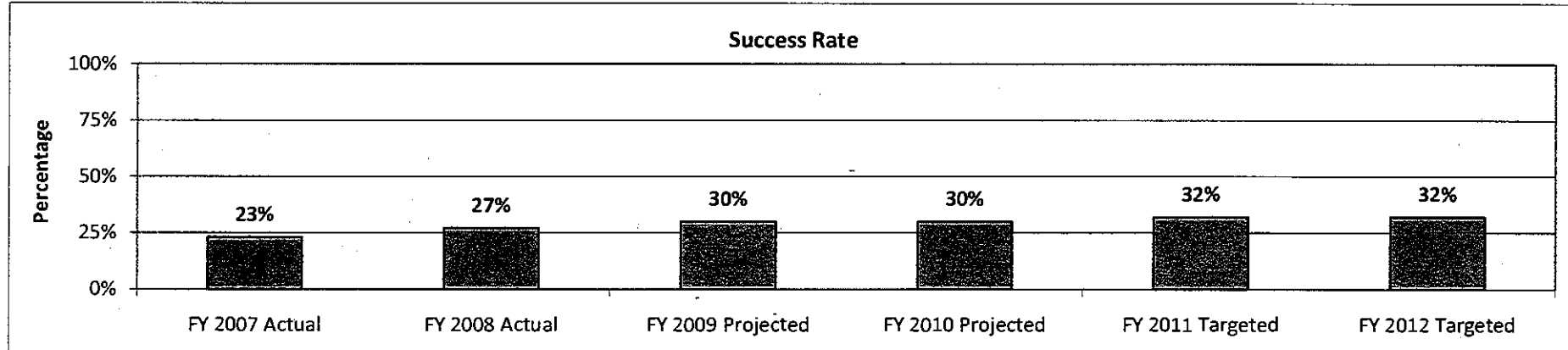
Department of Higher Education

Harris-Stowe State University

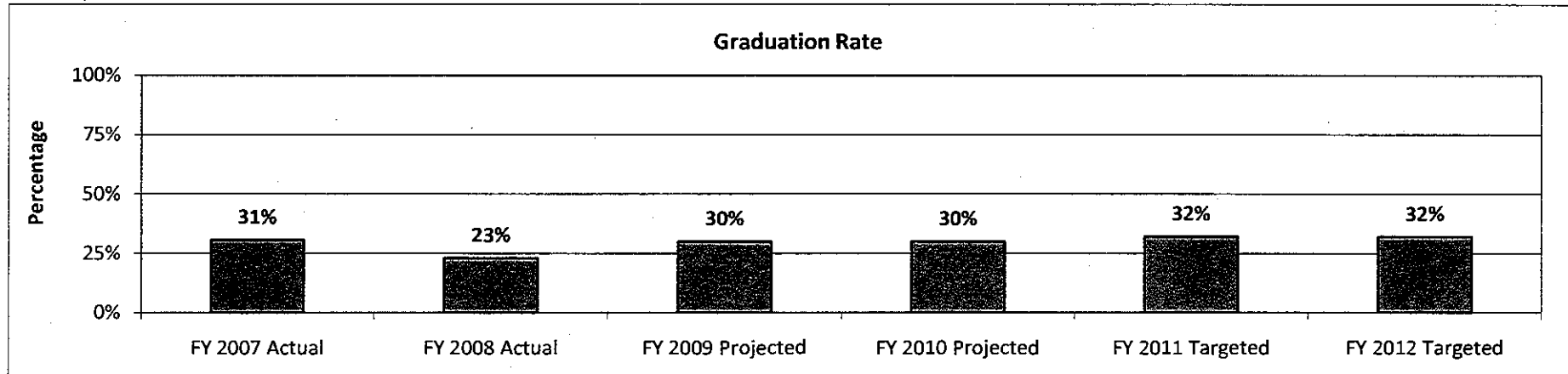
Program is found in the following core budget(s): State Aid to Four-year Institutions

**7a. Provide an effectiveness measure.**

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Harris-Stowe State University.



## PROGRAM DESCRIPTION

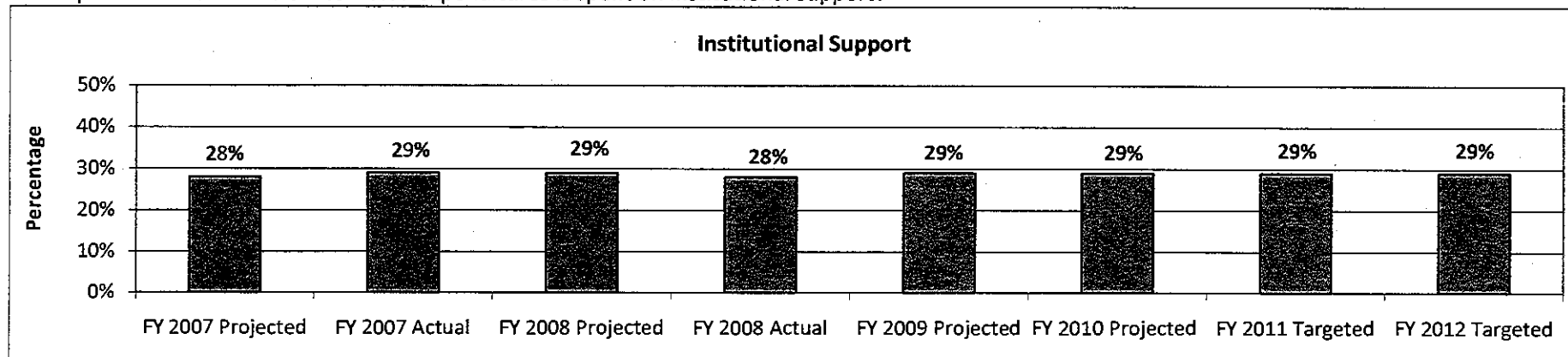
**Department of Higher Education**

**Harris-Stowe State University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

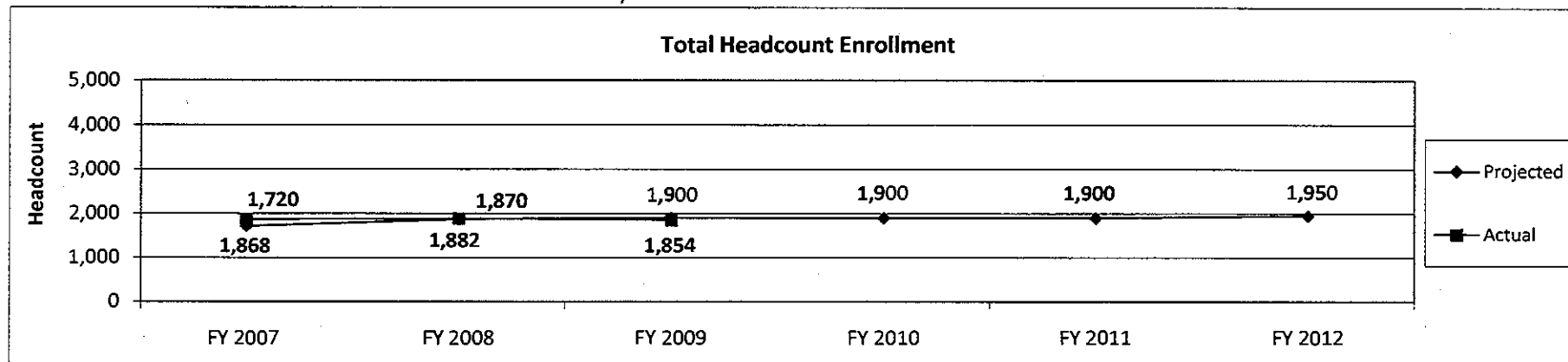
**7b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**7c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Harris-Stowe State University.



**7d. Provide a customer satisfaction measure, if available.**

N/A

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HIGHER EDUCATION LINCOLN UNIVERSITY

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PD	0.00	16,049,762	2,987,007	1,626,205	20,662,974	
				<b>Total</b>	<b>0.00</b>	<b>16,049,762</b>	<b>2,987,007</b>	<b>1,626,205</b>	<b>20,662,974</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	961	5835	PD		0.00	0	(807,161)	0	(807,161)	Reduction of one-time expenditures of federal budget stabilization funds.
1x Expenditures	961	5218	PD		0.00	0	(2,179,846)	0	(2,179,846)	Reduction of one-time expenditures of federal budget stabilization funds.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>(2,987,007)</b>	<b>0</b>	<b>(2,987,007)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PD	0.00	16,049,762	0	1,626,205	17,675,967	
				<b>Total</b>	<b>0.00</b>	<b>16,049,762</b>	<b>0</b>	<b>1,626,205</b>	<b>17,675,967</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PD	0.00	16,049,762	0	1,626,205	17,675,967	
				<b>Total</b>	<b>0.00</b>	<b>16,049,762</b>	<b>0</b>	<b>1,626,205</b>	<b>17,675,967</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINCOLN UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	19,187,388	0.00	20,587,974	0.00	17,600,967	0.00	17,600,967	0.00
REFUNDS	12,690	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	19,200,078	0.00	20,662,974	0.00	17,675,967	0.00	17,675,967	0.00
GRAND TOTAL	\$19,200,078	0.00	\$20,662,974	0.00	\$17,675,967	0.00	\$17,675,967	0.00
GENERAL REVENUE	\$17,682,720	0.00	\$16,049,762	0.00	\$16,049,762	0.00	\$16,049,762	0.00
FEDERAL FUNDS	\$0	0.00	\$2,987,007	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,517,358	0.00	\$1,626,205	0.00	\$1,626,205	0.00	\$1,626,205	0.00



## PROGRAM DESCRIPTION

**Department of Higher Education**

**Lincoln University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

**1. What does this program do?**

This program provides funding for the operation of Lincoln University.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 175, RSMo

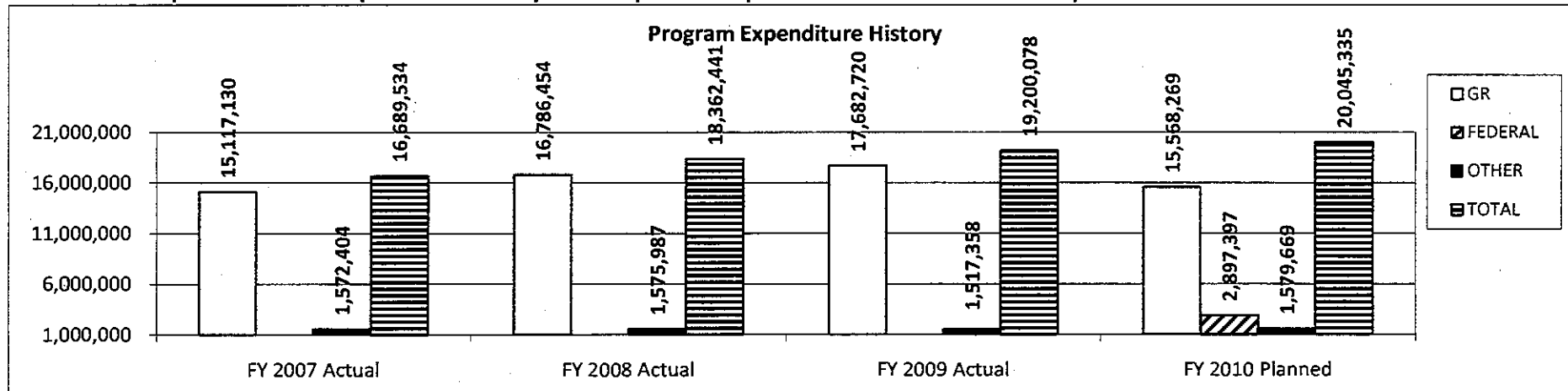
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

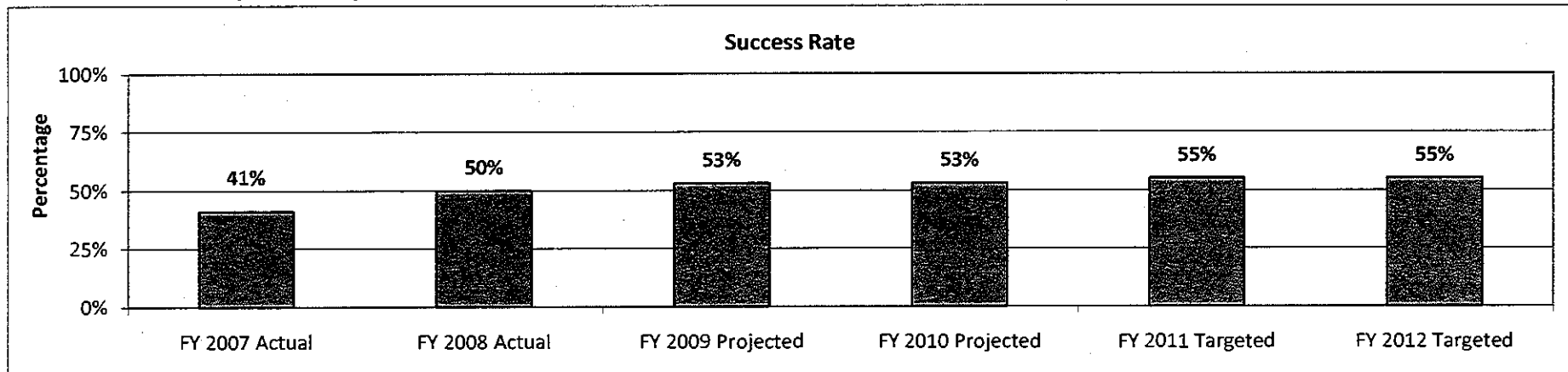
Department of Higher Education

Lincoln University

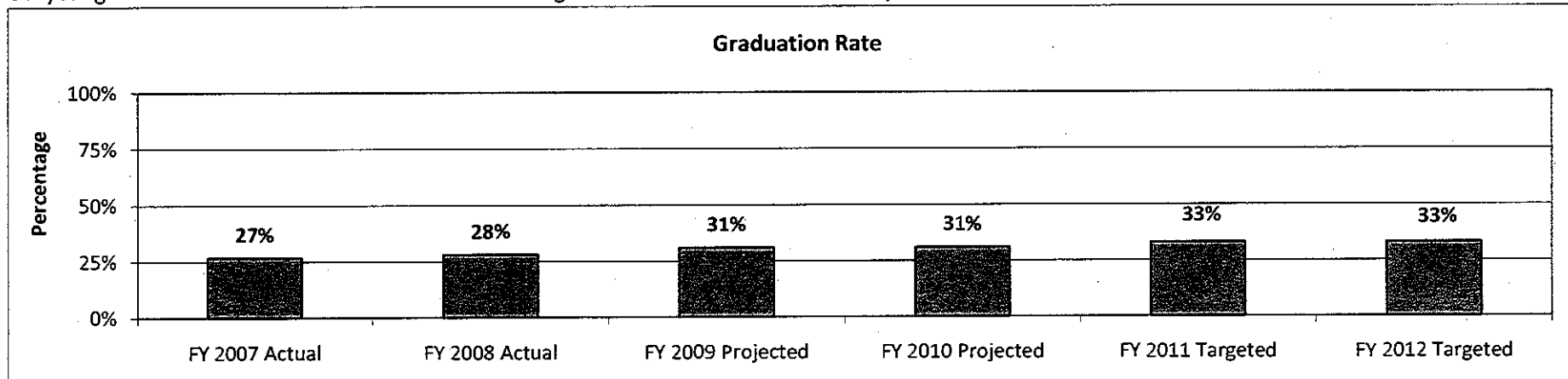
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Lincoln University.



## PROGRAM DESCRIPTION

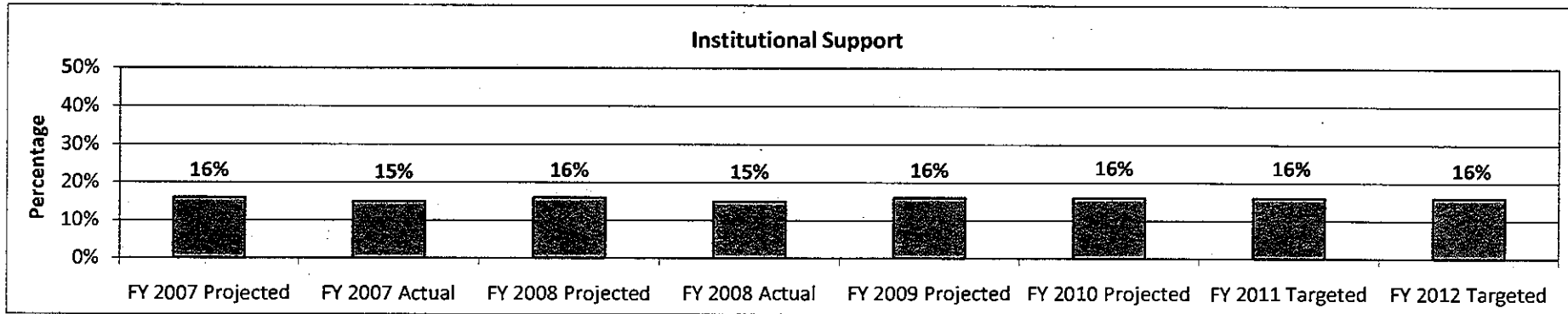
**Department of Higher Education**

**Lincoln University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

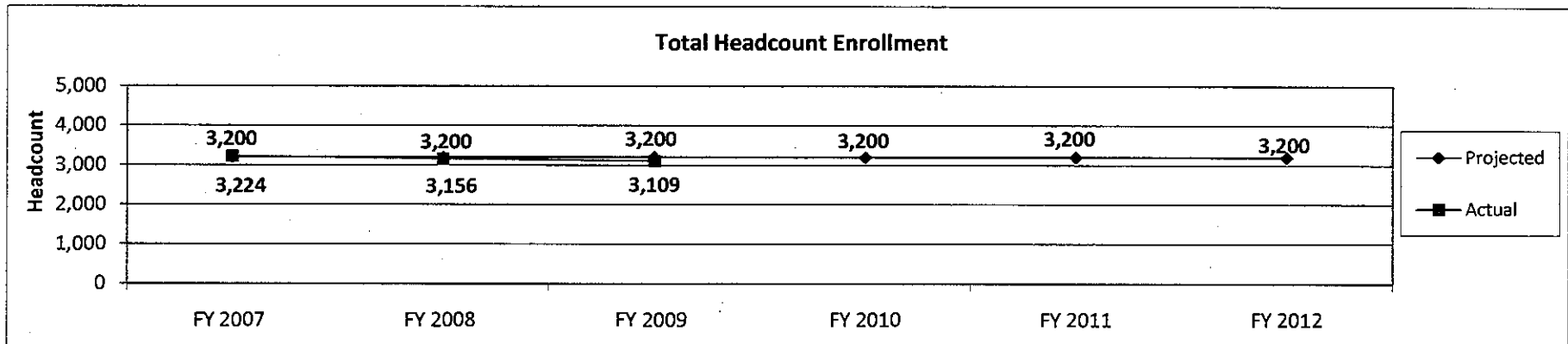
**7b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**7c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Lincoln University.



**7d. Provide a customer satisfaction measure, if available.**

N/A

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION MO SOUTHERN STATE UNIVERSITY

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
PD			0.00	20,803,531	3,921,678	2,047,820	26,773,029	
<b>Total</b>			<b>0.00</b>	<b>20,803,531</b>	<b>3,921,678</b>	<b>2,047,820</b>	<b>26,773,029</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	964 5839	PD	0.00	0	(1,100,871)	0	(1,100,871)	Reduction of one-time expenditures of federal budget stabilization funds.
1x Expenditures	964 5264	PD	0.00	0	(2,820,807)	0	(2,820,807)	Reduction of one-time expenditures of federal budget stabilization funds.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(3,921,678)</b>	<b>0</b>	<b>(3,921,678)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
PD			0.00	20,803,531	0	2,047,820	22,851,351	
<b>Total</b>			<b>0.00</b>	<b>20,803,531</b>	<b>0</b>	<b>2,047,820</b>	<b>22,851,351</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
PD			0.00	20,803,531	0	2,047,820	22,851,351	
<b>Total</b>			<b>0.00</b>	<b>20,803,531</b>	<b>0</b>	<b>2,047,820</b>	<b>22,851,351</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO SOUTHERN STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	24,829,243	0.00	26,698,029	0.00	22,776,351	0.00	22,776,351	0.00
REFUNDS	17,842	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	24,847,085	0.00	26,773,029	0.00	22,851,351	0.00	22,851,351	0.00
GRAND TOTAL	\$24,847,085	0.00	\$26,773,029	0.00	\$22,851,351	0.00	\$22,851,351	0.00
GENERAL REVENUE	\$22,915,608	0.00	\$20,803,531	0.00	\$20,803,531	0.00	\$20,803,531	0.00
FEDERAL FUNDS	\$0	0.00	\$3,921,678	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,931,477	0.00	\$2,047,820	0.00	\$2,047,820	0.00	\$2,047,820	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Missouri Southern State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

**1. What does this program do?**

This program provides funding for the operation of Missouri Southern State University.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 174, RSMo

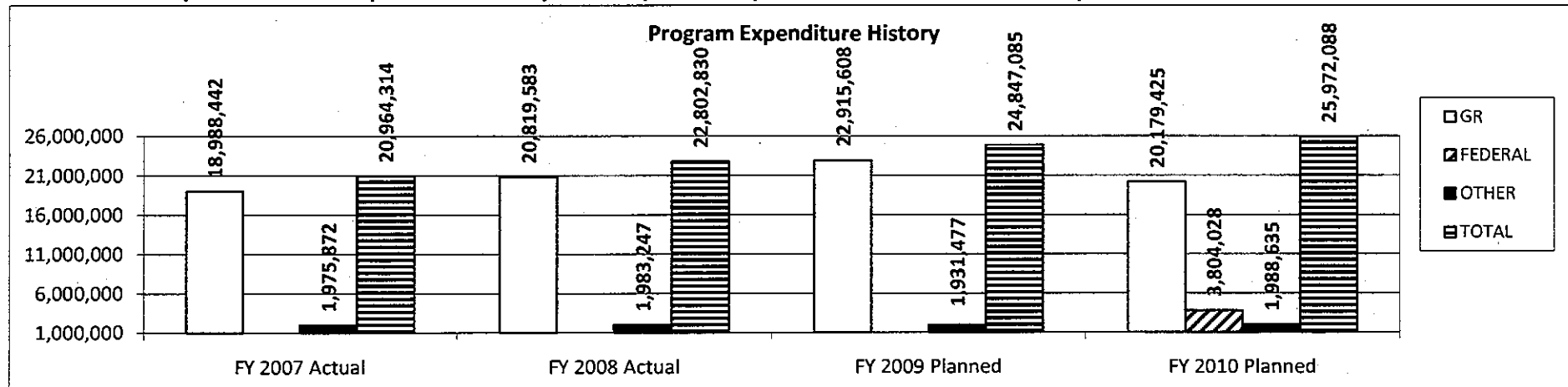
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

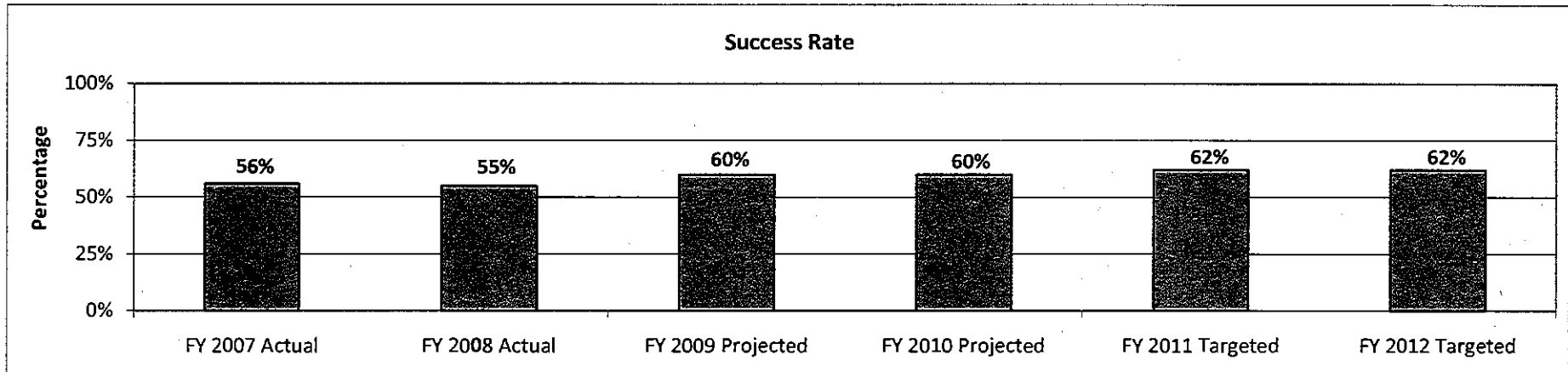
Department of Higher Education

Missouri Southern State University

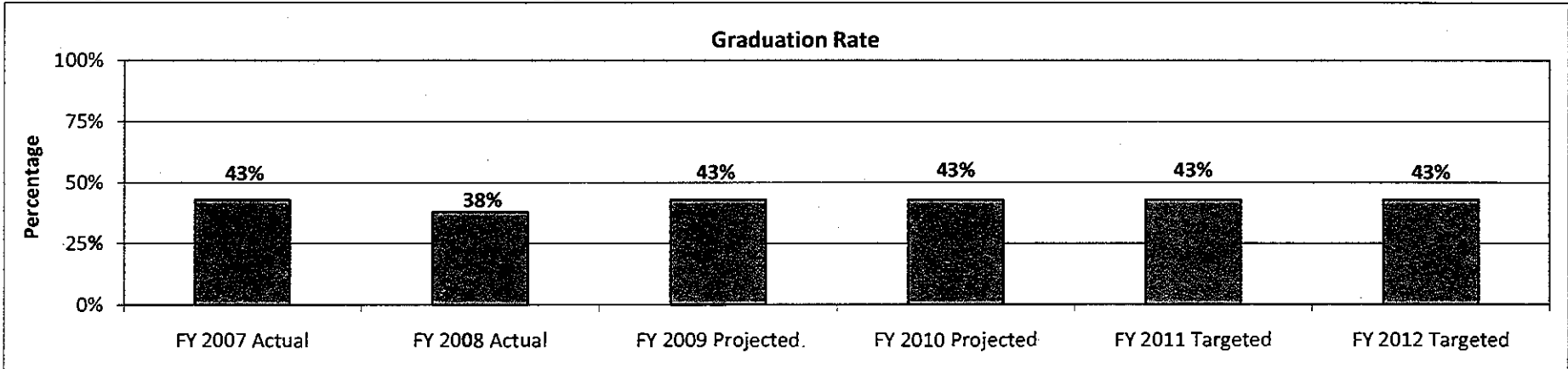
Program is found in the following core budget(s): State Aid to Four-year Institutions

**7a. Provide an effectiveness measure.**

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Missouri Southern State University.



## PROGRAM DESCRIPTION

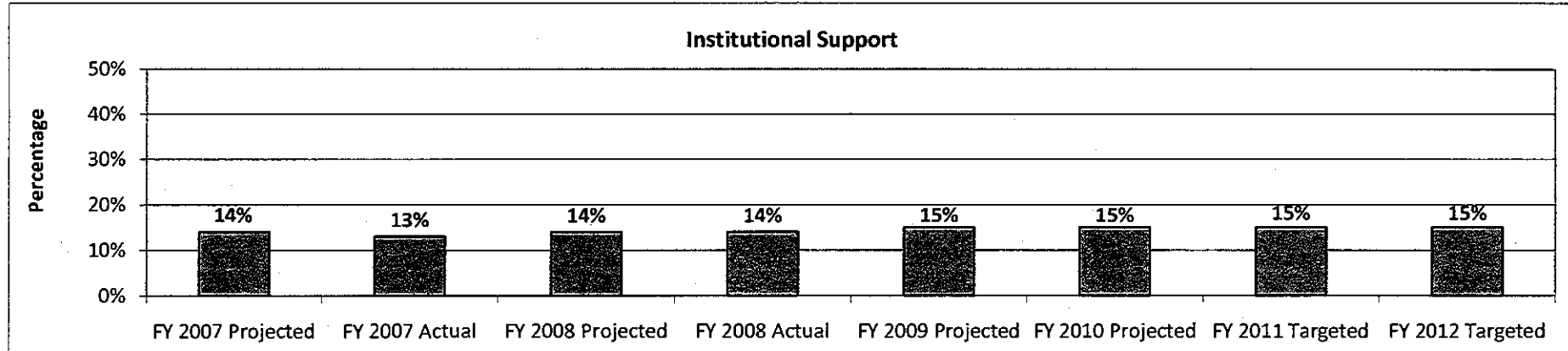
Department of Higher Education

Missouri Southern State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

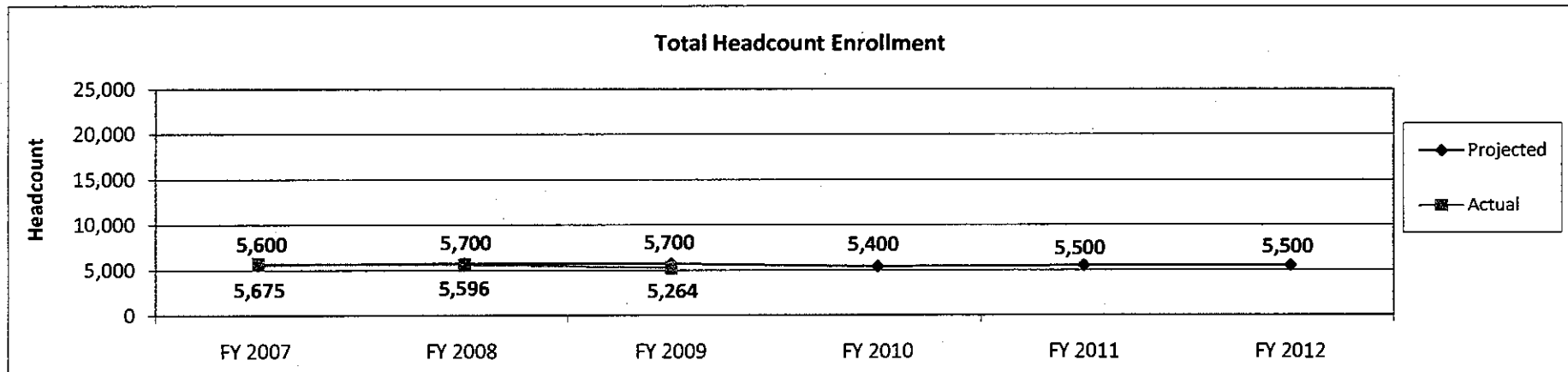
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri Southern State University.



7d. Provide a customer satisfaction measure, if available.

N/A



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**MISSOURI STATE UNIVERSITY**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			PD	0.00	72,405,898	12,116,522	7,750,409	92,272,829	
			<b>Total</b>	<b>0.00</b>	<b>72,405,898</b>	<b>12,116,522</b>	<b>7,750,409</b>	<b>92,272,829</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
1x Expenditures	959 5833		PD	0.00	0	(2,198,607)	0	(2,198,607)	Reduction of one-time expenditures of federal budget stabilization funds.
1x Expenditures	959 5217		PD	0.00	0	(9,917,915)	0	(9,917,915)	Reduction of one-time expenditures of federal budget stabilization funds.
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>0</b>	<b>(12,116,522)</b>	<b>0</b>	<b>(12,116,522)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PD	0.00	72,405,898	0	7,750,409	80,156,307	
			<b>Total</b>	<b>0.00</b>	<b>72,405,898</b>	<b>0</b>	<b>7,750,409</b>	<b>80,156,307</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PD	0.00	72,405,898	0	7,750,409	80,156,307	
			<b>Total</b>	<b>0.00</b>	<b>72,405,898</b>	<b>0</b>	<b>7,750,409</b>	<b>80,156,307</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	87,299,246	0.00	92,197,829	0.00	80,081,307	0.00	80,081,307	0.00
REFUNDS	147,699	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	87,446,945	0.00	92,272,829	0.00	80,156,307	0.00	80,156,307	0.00
<b>GRAND TOTAL</b>	<b>\$87,446,945</b>	<b>0.00</b>	<b>\$92,272,829</b>	<b>0.00</b>	<b>\$80,156,307</b>	<b>0.00</b>	<b>\$80,156,307</b>	<b>0.00</b>
GENERAL REVENUE	\$79,854,099	0.00	\$72,405,898	0.00	\$72,405,898	0.00	\$72,405,898	0.00
FEDERAL FUNDS	\$0	0.00	\$12,116,522	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,592,846	0.00	\$7,750,409	0.00	\$7,750,409	0.00	\$7,750,409	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

**1. What does this program do?**

This program provides funding for the operation of Missouri State University.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 174, RSMo

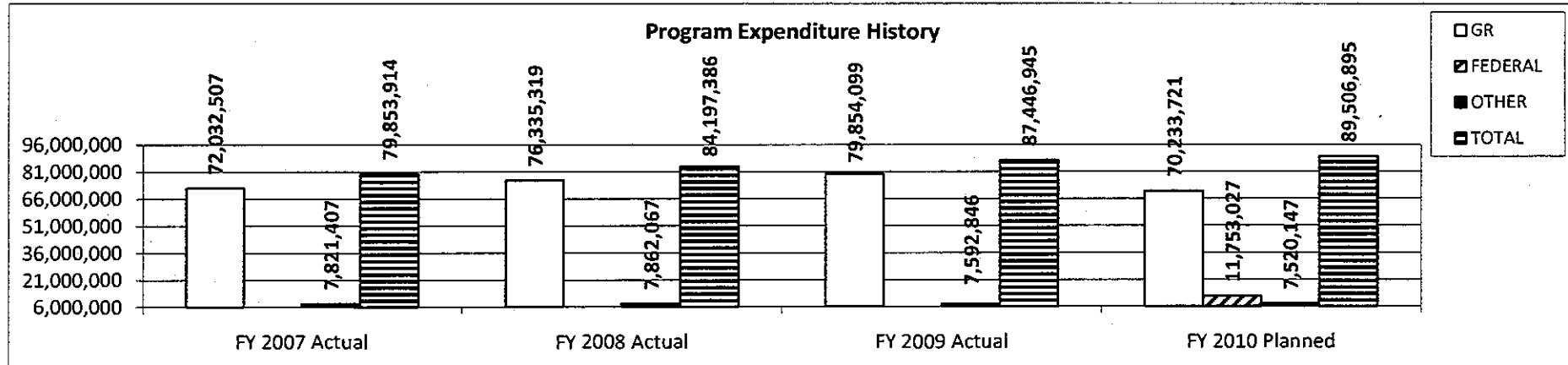
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

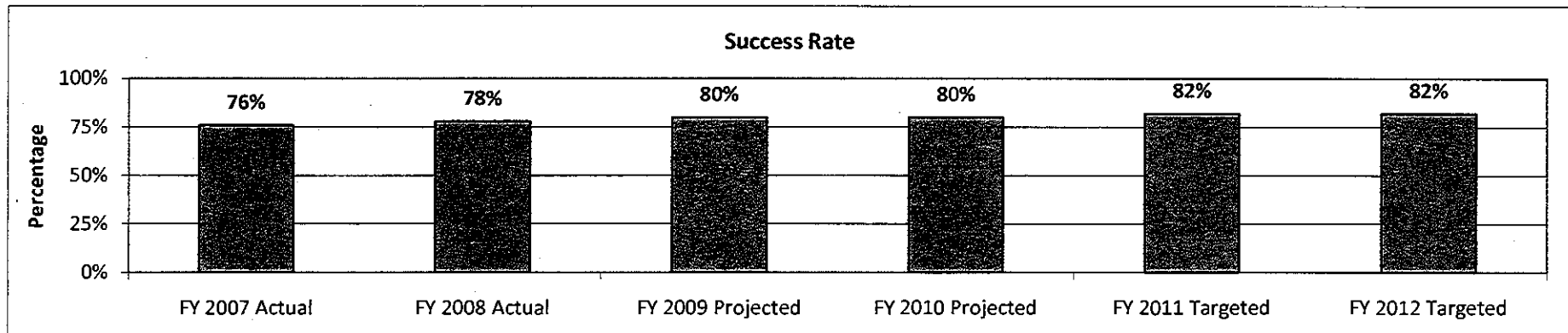
Department of Higher Education

Missouri State University

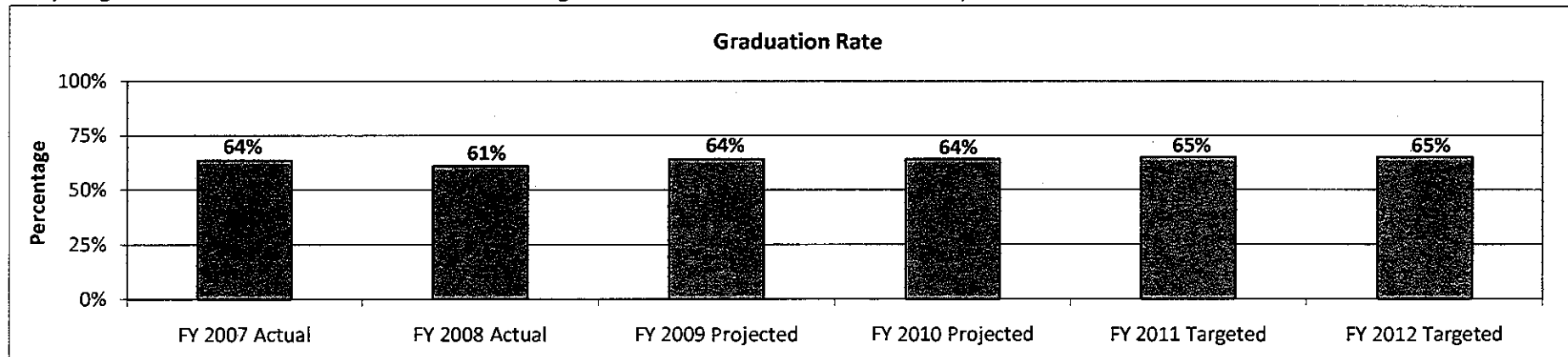
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Missouri State University.



## PROGRAM DESCRIPTION

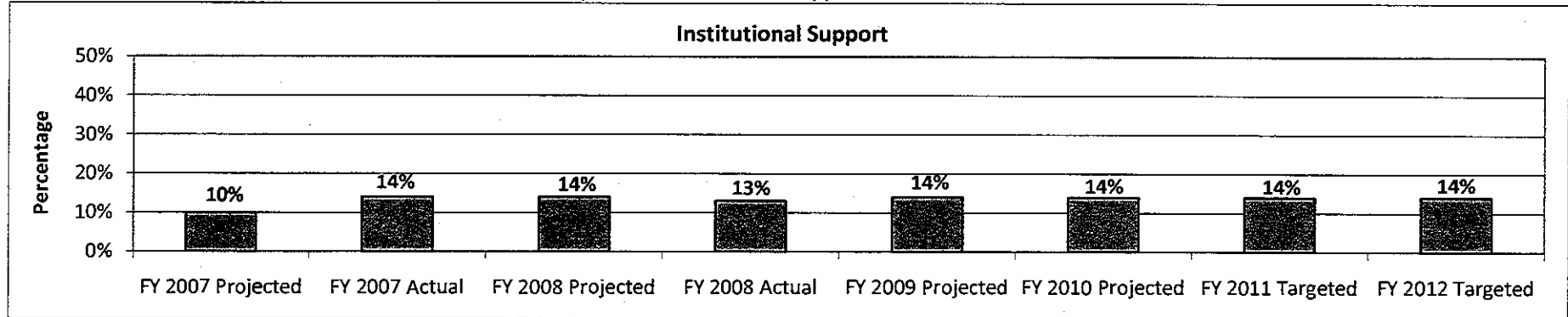
Department of Higher Education

Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

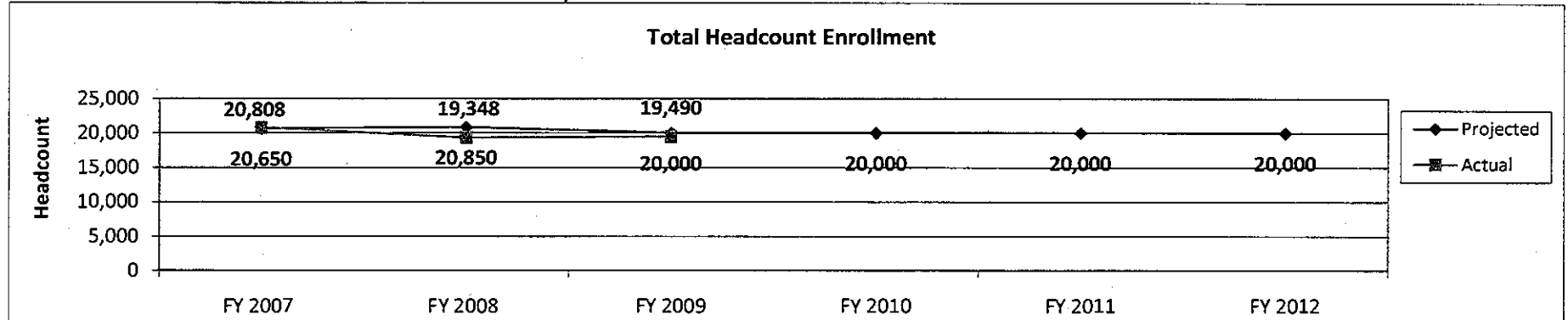
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri State University.



7d. Provide a customer satisfaction measure, if available.

N/A

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**MO WESTERN STATE UNIVERSITY**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
		PD			0.00	19,020,875	3,447,161	2,043,039	24,511,075	
<b>Total</b>					<b>0.00</b>	<b>19,020,875</b>	<b>3,447,161</b>	<b>2,043,039</b>	<b>24,511,075</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	965 5840	PD			0.00	0	(847,724)	0	(847,724)	Reduction of one-time expenditures of federal budget stabilization funds.
1x Expenditures	965 5265	PD			0.00	0	(2,599,437)	0	(2,599,437)	Reduction of one-time expenditures of federal budget stabilization funds.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>(3,447,161)</b>	<b>0</b>	<b>(3,447,161)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
		PD			0.00	19,020,875	0	2,043,039	21,063,914	
<b>Total</b>					<b>0.00</b>	<b>19,020,875</b>	<b>0</b>	<b>2,043,039</b>	<b>21,063,914</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
		PD			0.00	19,020,875	0	2,043,039	21,063,914	
<b>Total</b>					<b>0.00</b>	<b>19,020,875</b>	<b>0</b>	<b>2,043,039</b>	<b>21,063,914</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO WESTERN STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	22,880,701	0.00	24,436,075	0.00	20,988,914	0.00	20,988,914	0.00
REFUNDS	152,670	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	23,033,371	0.00	24,511,075	0.00	21,063,914	0.00	21,063,914	0.00
GRAND TOTAL	\$23,033,371	0.00	\$24,511,075	0.00	\$21,063,914	0.00	\$21,063,914	0.00
GENERAL REVENUE	\$20,971,703	0.00	\$19,020,875	0.00	\$19,020,875	0.00	\$19,020,875	0.00
FEDERAL FUNDS	\$0	0.00	\$3,447,161	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,061,668	0.00	\$2,043,039	0.00	\$2,043,039	0.00	\$2,043,039	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Missouri Western State University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

**1. What does this program do?**

This program provides funding for the operation of Missouri Western State University.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 174, RSMo

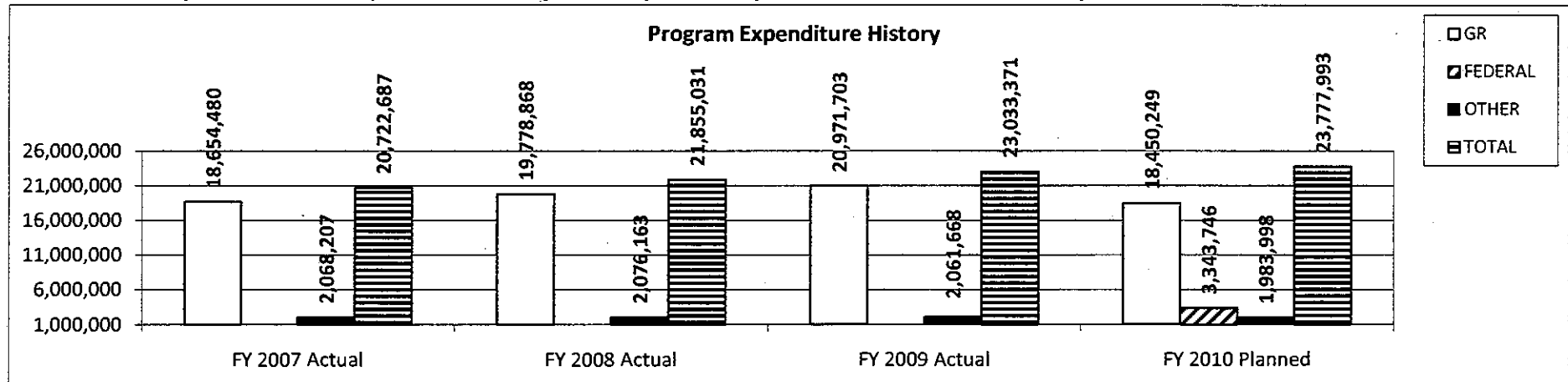
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)



## PROGRAM DESCRIPTION

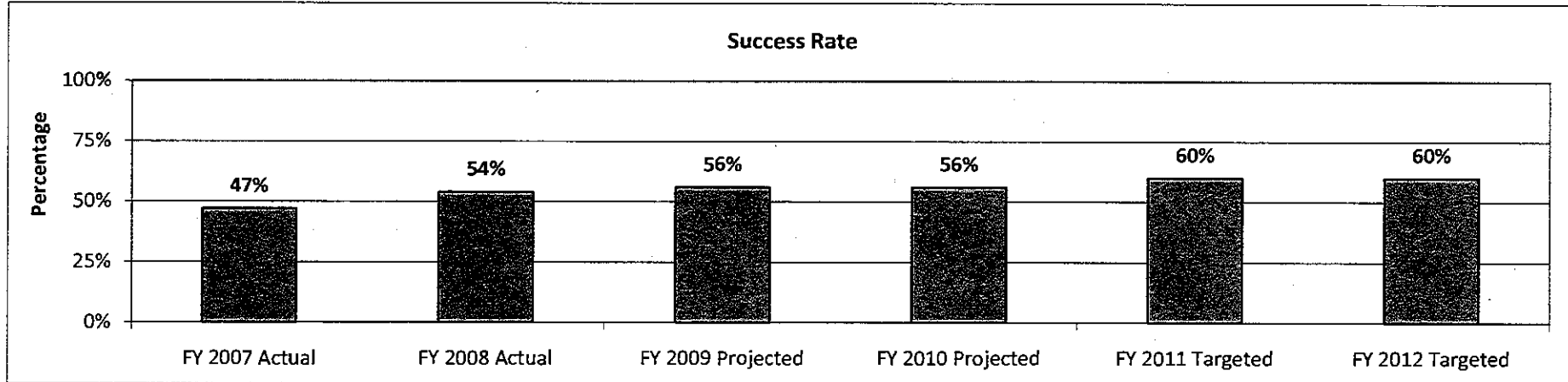
Department of Higher Education

Missouri Western State University

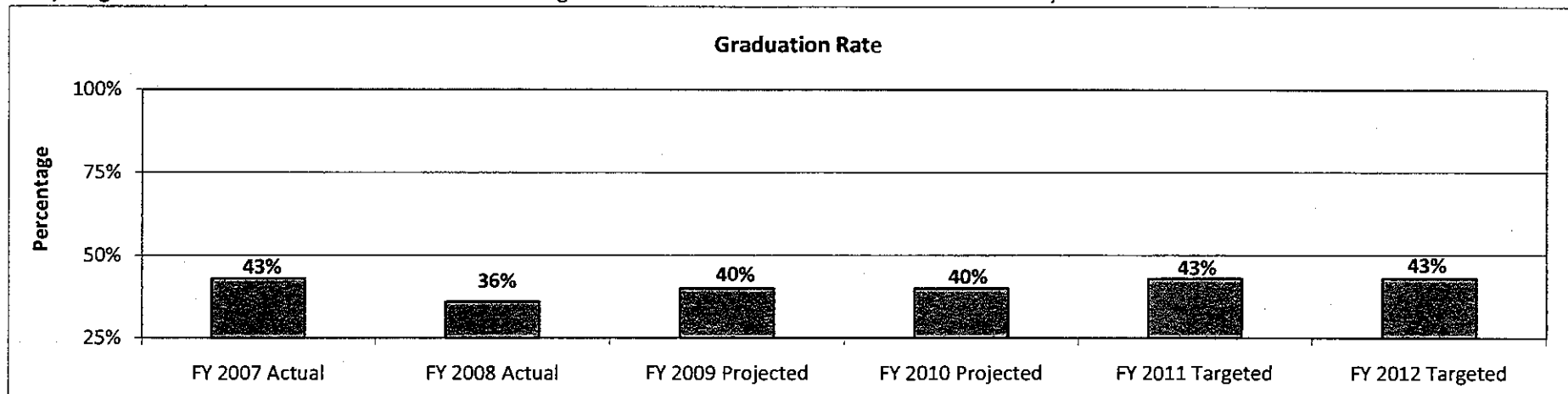
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Missouri Western State University.



## PROGRAM DESCRIPTION

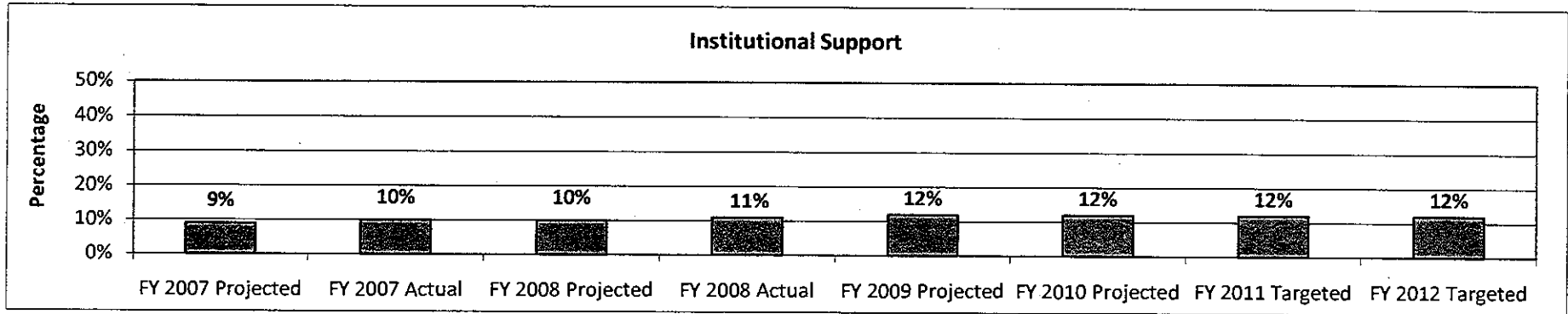
**Department of Higher Education**

**Missouri Western State University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

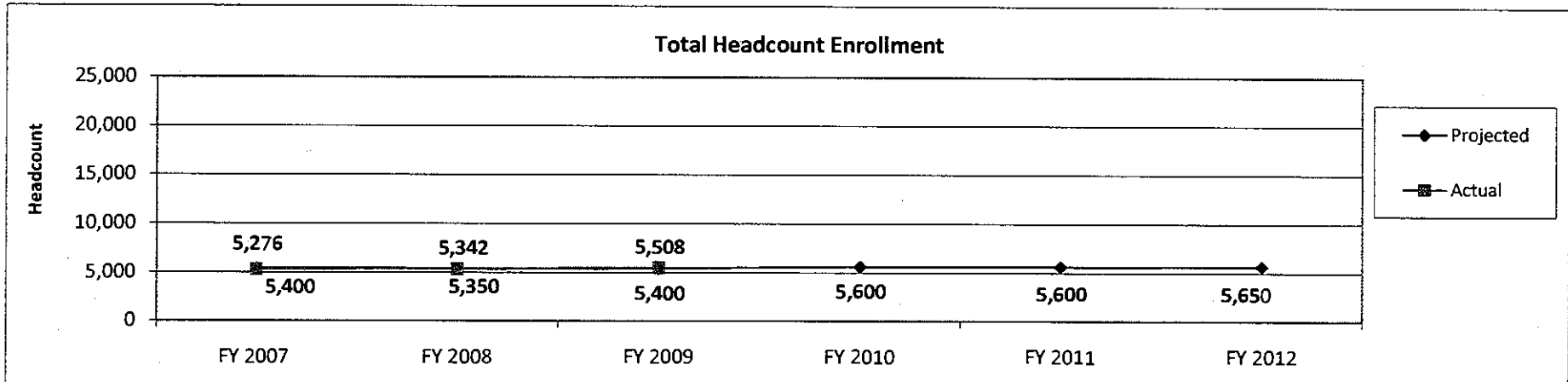
**7b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**7c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Missouri Western State University.



**7d. Provide a customer satisfaction measure, if available.**

N/A

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**NORTHWEST MO STATE UNIVERSITY**

**5. CORE RECONCILIATION DETAIL**

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>									
			PD	0.00	26,851,617	4,174,821	2,674,805	33,701,243	
			<b>Total</b>	<b>0.00</b>	<b>26,851,617</b>	<b>4,174,821</b>	<b>2,674,805</b>	<b>33,701,243</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
1x Expenditures	963 5838		PD	0.00	0	(527,319)	0	(527,319)	Reduction of one-time expenditures of federal budget stabilization funds.
1x Expenditures	963 5263		PD	0.00	0	(3,647,502)	0	(3,647,502)	Reduction of one-time expenditures of federal budget stabilization funds.
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>0</b>	<b>(4,174,821)</b>	<b>0</b>	<b>(4,174,821)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PD	0.00	26,851,617	0	2,674,805	29,526,422	
			<b>Total</b>	<b>0.00</b>	<b>26,851,617</b>	<b>0</b>	<b>2,674,805</b>	<b>29,526,422</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PD	0.00	26,851,617	0	2,674,805	29,526,422	
			<b>Total</b>	<b>0.00</b>	<b>26,851,617</b>	<b>0</b>	<b>2,674,805</b>	<b>29,526,422</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	32,105,956	0.00	33,626,243	0.00	29,451,422	0.00	29,451,422	0.00
REFUNDS	61,406	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	32,167,362	0.00	33,701,243	0.00	29,526,422	0.00	29,526,422	0.00
<b>GRAND TOTAL</b>	<b>\$32,167,362</b>	<b>0.00</b>	<b>\$33,701,243</b>	<b>0.00</b>	<b>\$29,526,422</b>	<b>0.00</b>	<b>\$29,526,422</b>	<b>0.00</b>
GENERAL REVENUE	\$29,584,145	0.00	\$26,851,617	0.00	\$26,851,617	0.00	\$26,851,617	0.00
FEDERAL FUNDS	\$0	0.00	\$4,174,821	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,583,217	0.00	\$2,674,805	0.00	\$2,674,805	0.00	\$2,674,805	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Northwest Missouri State University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

**1. What does this program do?**

This program provides funding for the operation of Northwest Missouri State University.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 174, RSMo

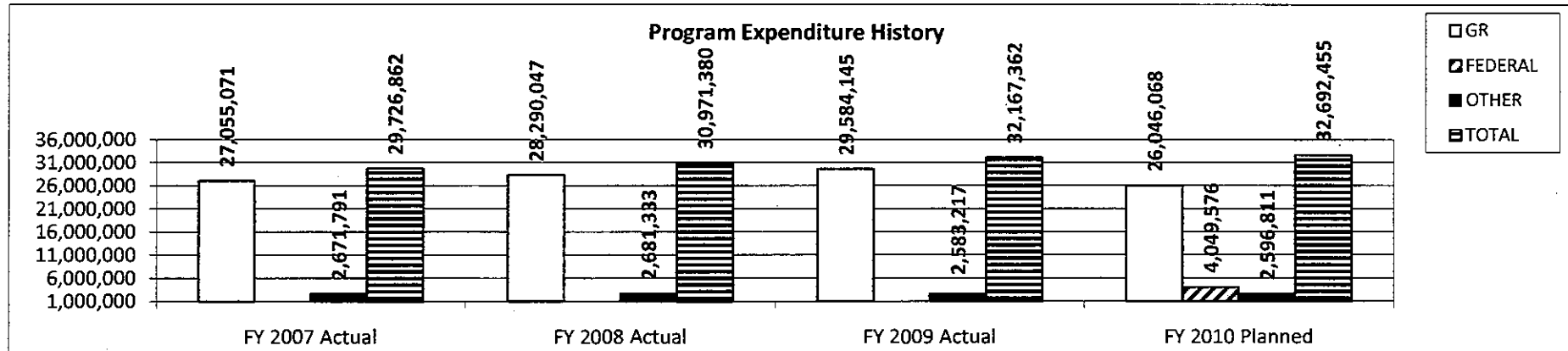
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

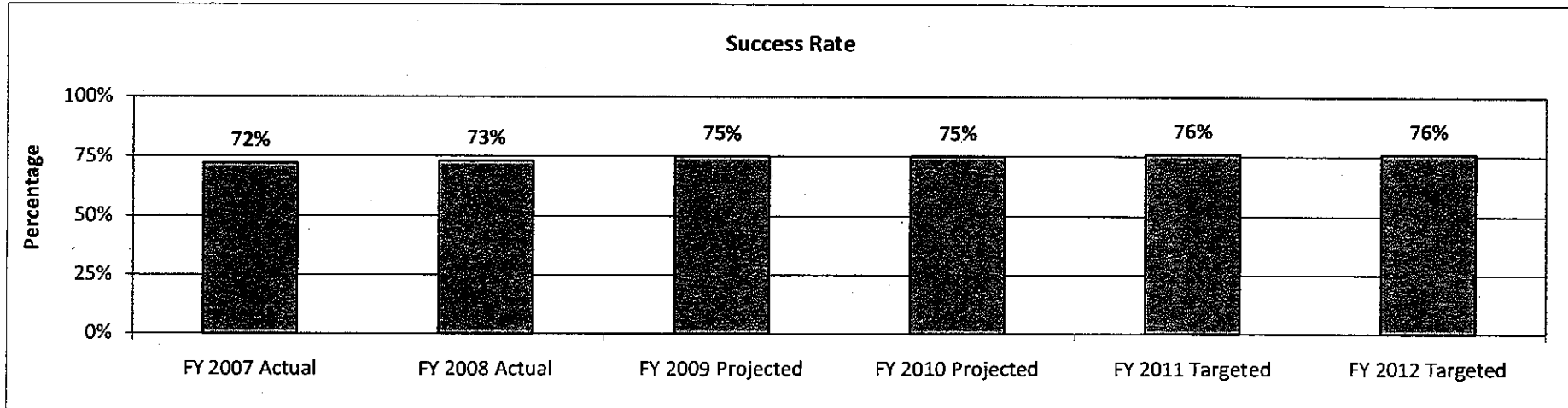
Department of Higher Education

Northwest Missouri State University

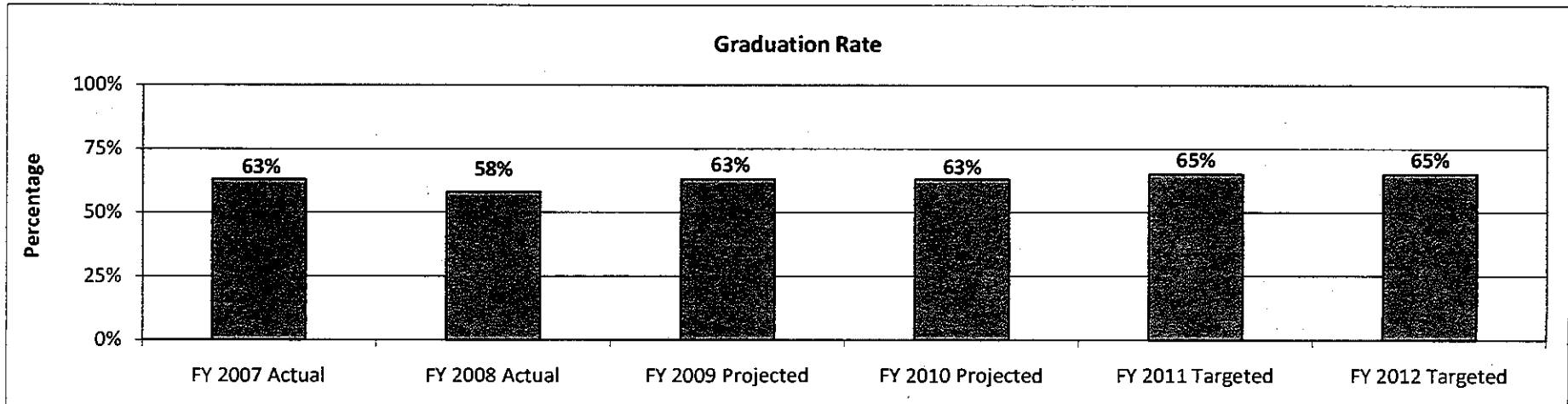
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Northwest Missouri State University.



## PROGRAM DESCRIPTION

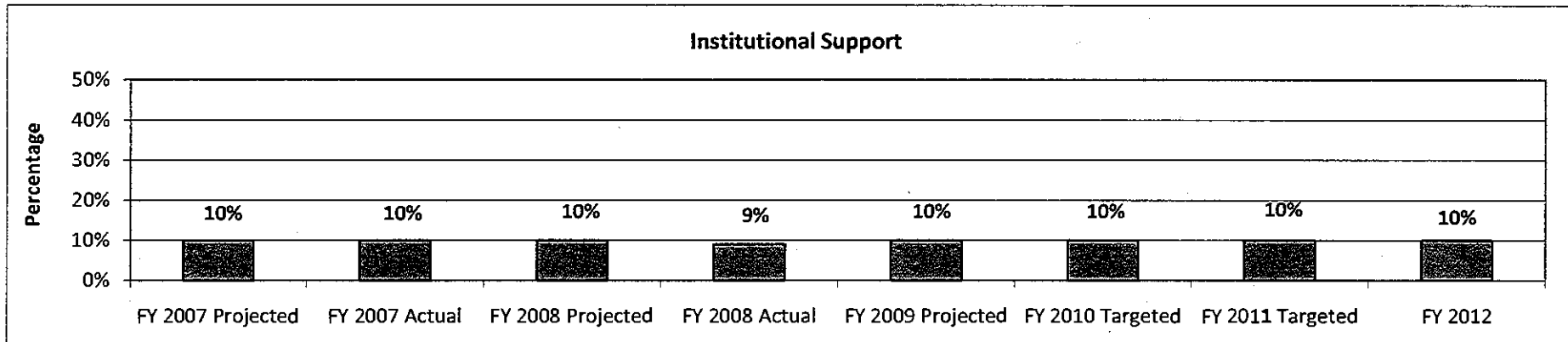
**Department of Higher Education**

**Northwest Missouri State University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

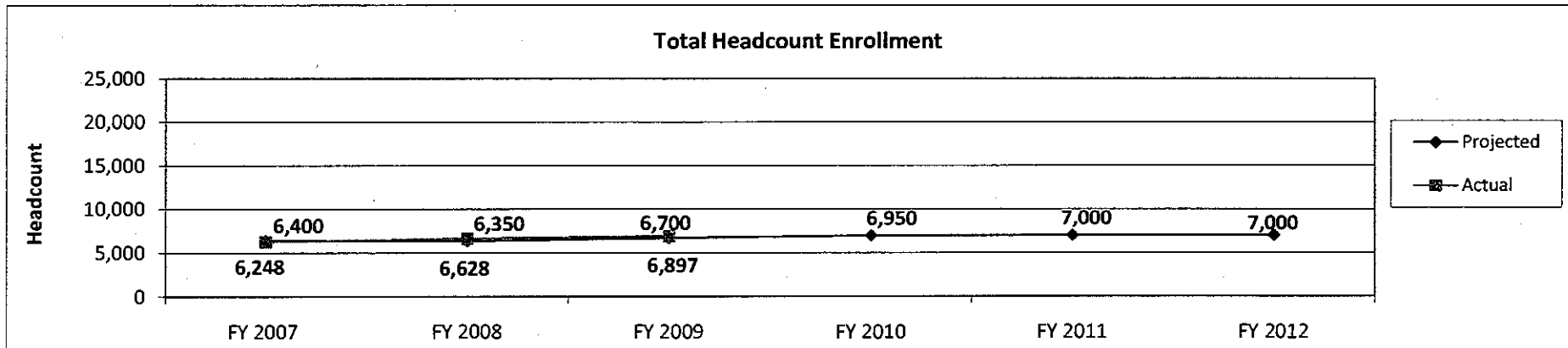
**7b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**7c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Northwest Missouri State University.



**7d. Provide a customer satisfaction measure, if available.**

N/A

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**SOUTHEAST MO STATE UNIVERSITY**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				PD	0.00	39,225,325	6,533,001	4,134,895	49,893,221	
				<b>Total</b>	<b>0.00</b>	<b>39,225,325</b>	<b>6,533,001</b>	<b>4,134,895</b>	<b>49,893,221</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	958	5830	PD	0.00		0	(1,172,210)	0	(1,172,210)	Reduction of one-time expenditures of federal budget stabilization funds.
1x Expenditures	958	5216	PD	0.00		0	(5,360,791)	0	(5,360,791)	Reduction of one-time expenditures of federal budget stabilization funds.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>(6,533,001)</b>	<b>0</b>	<b>(6,533,001)</b>	
<b>DEPARTMENT CORE REQUEST</b>				PD	0.00	39,225,325	0	4,134,895	43,360,220	
				<b>Total</b>	<b>0.00</b>	<b>39,225,325</b>	<b>0</b>	<b>4,134,895</b>	<b>43,360,220</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>				PD	0.00	39,225,325	0	4,134,895	43,360,220	
				<b>Total</b>	<b>0.00</b>	<b>39,225,325</b>	<b>0</b>	<b>4,134,895</b>	<b>43,360,220</b>	



# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	47,186,626	0.00	49,818,221	0.00	43,285,220	0.00	43,285,220	0.00
REFUNDS	15,867	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	47,202,493	0.00	49,893,221	0.00	43,360,220	0.00	43,360,220	0.00
<b>GRAND TOTAL</b>	<b>\$47,202,493</b>	<b>0.00</b>	<b>\$49,893,221</b>	<b>0.00</b>	<b>\$43,360,220</b>	<b>0.00</b>	<b>\$43,360,220</b>	<b>0.00</b>
GENERAL REVENUE	\$43,248,528	0.00	\$39,225,325	0.00	\$39,225,325	0.00	\$39,225,325	0.00
FEDERAL FUNDS	\$0	0.00	\$6,533,001	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,953,965	0.00	\$4,134,895	0.00	\$4,134,895	0.00	\$4,134,895	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Southeast Missouri State University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

**1. What does this program do?**

This program provides funding for the operation of Southeast Missouri State University.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 174, RSMo

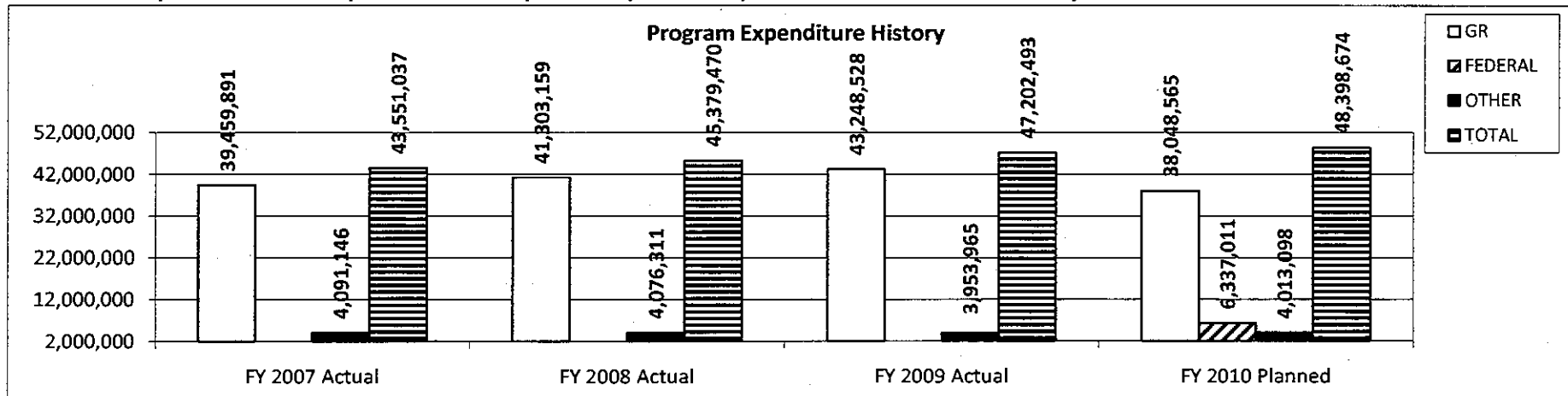
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

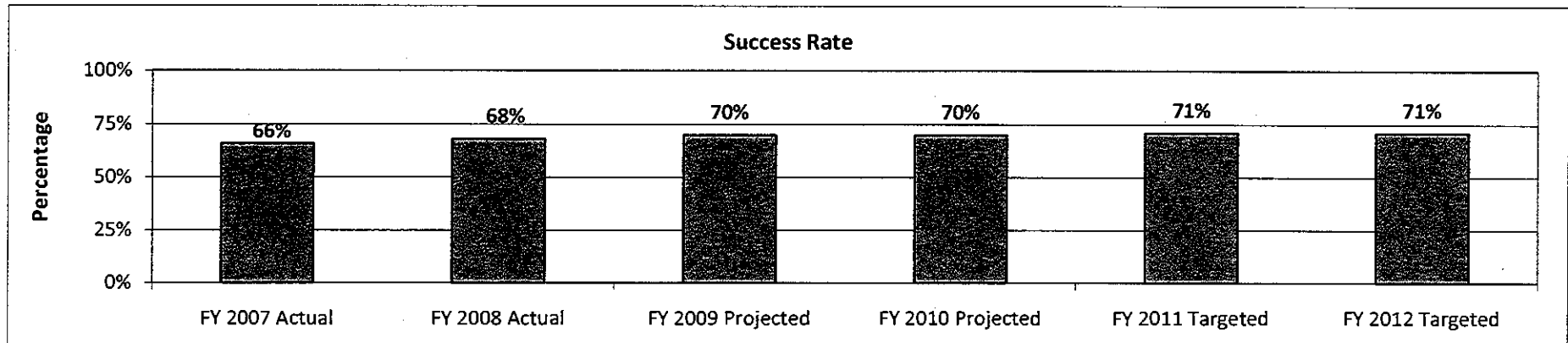
Department of Higher Education

Southeast Missouri State University

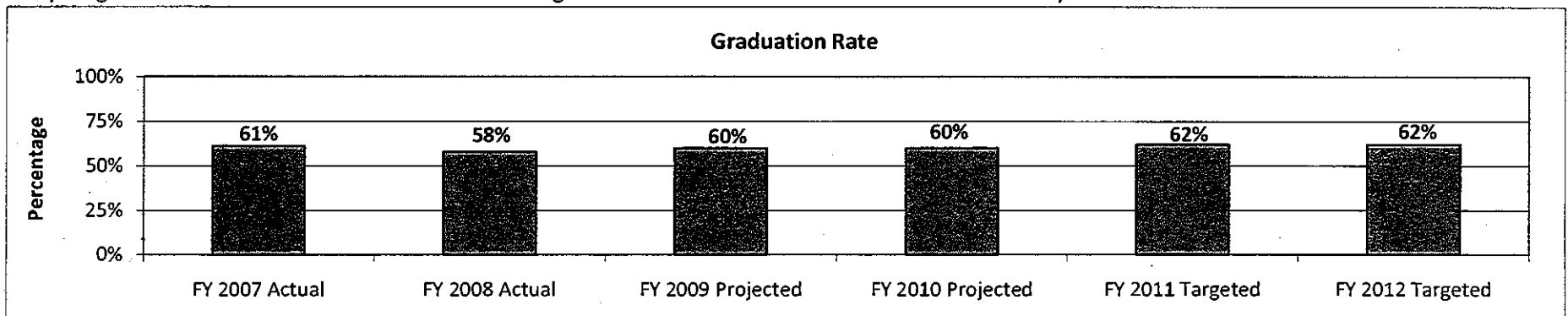
Program is found in the following core budget(s): State Aid to Four-year Institutions

### 7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Southeast Missouri State University.



## PROGRAM DESCRIPTION

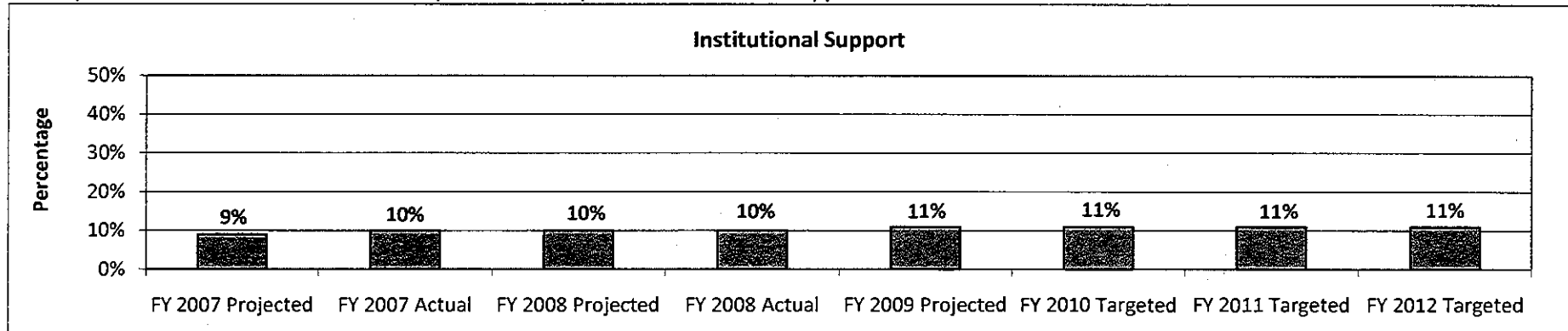
**Department of Higher Education**

**Southeast Missouri State University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

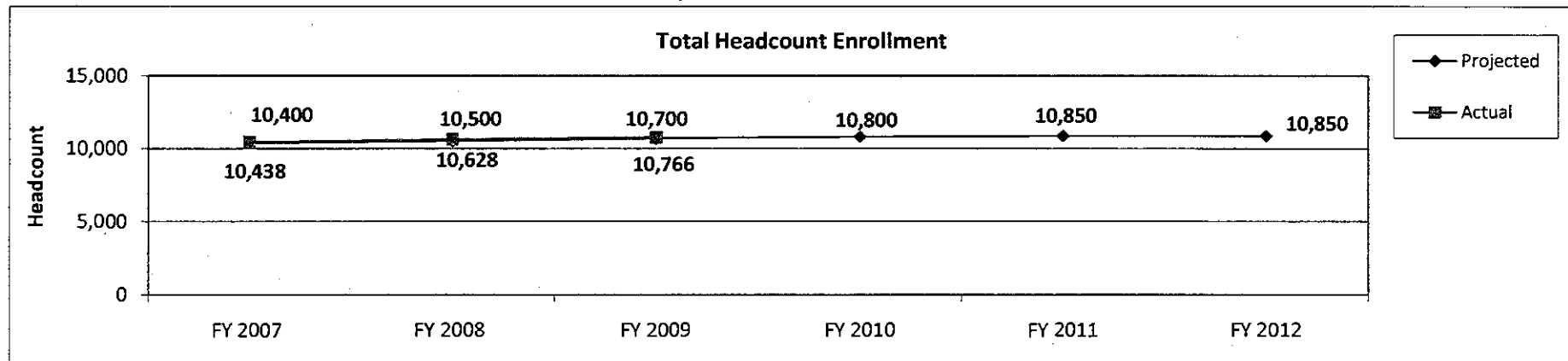
**7b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**7c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Southeast Missouri State University.



**7d. Provide a customer satisfaction measure, if available.**

N/A

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HIGHER EDUCATION TRUMAN STATE UNIVERSITY

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PD	0.00	36,408,602	5,733,138	3,851,109	45,992,849	
				<b>Total</b>	<b>0.00</b>	<b>36,408,602</b>	<b>5,733,138</b>	<b>3,851,109</b>	<b>45,992,849</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	962	5836	PD	0.00		0	(756,339)	0	(756,339)	Reduction of one-time expenditures of federal budget stabilization funds.
1x Expenditures	962	5221	PD	0.00		0	(4,976,799)	0	(4,976,799)	Reduction of one-time expenditures of federal budget stabilization funds.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>(5,733,138)</b>	<b>0</b>	<b>(5,733,138)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PD	0.00	36,408,602	0	3,851,109	40,259,711	
				<b>Total</b>	<b>0.00</b>	<b>36,408,602</b>	<b>0</b>	<b>3,851,109</b>	<b>40,259,711</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PD	0.00	36,408,602	0	3,851,109	40,259,711	
				<b>Total</b>	<b>0.00</b>	<b>36,408,602</b>	<b>0</b>	<b>3,851,109</b>	<b>40,259,711</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRUMAN STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	43,806,665	0.00	45,917,849	0.00	40,184,711	0.00	40,184,711	0.00
REFUNDS	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	43,806,665	0.00	45,992,849	0.00	40,259,711	0.00	40,259,711	0.00
GRAND TOTAL	\$43,806,665	0.00	\$45,992,849	0.00	\$40,259,711	0.00	\$40,259,711	0.00
GENERAL REVENUE	\$40,143,839	0.00	\$36,408,602	0.00	\$36,408,602	0.00	\$36,408,602	0.00
FEDERAL FUNDS	\$0	0.00	\$5,733,138	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,662,826	0.00	\$3,851,109	0.00	\$3,851,109	0.00	\$3,851,109	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Truman State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

**1. What does this program do?**

This program provides funding for the operation of Truman State University.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 174, RSMo

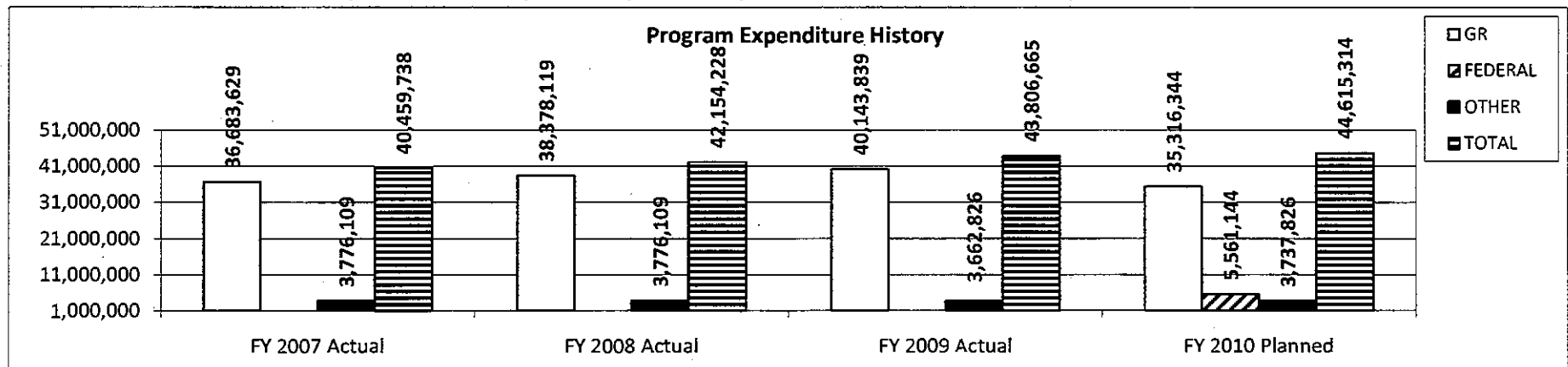
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

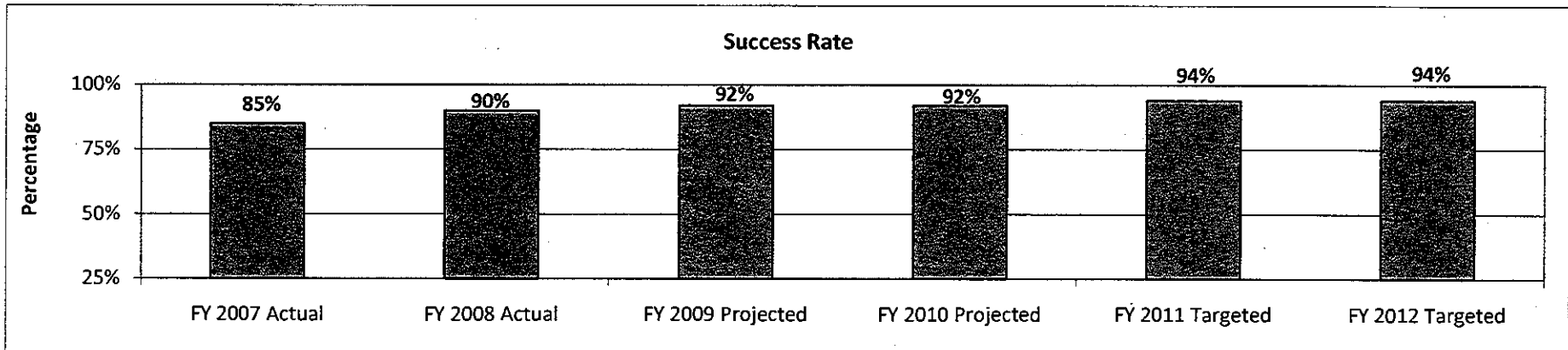
Department of Higher Education

Truman State University

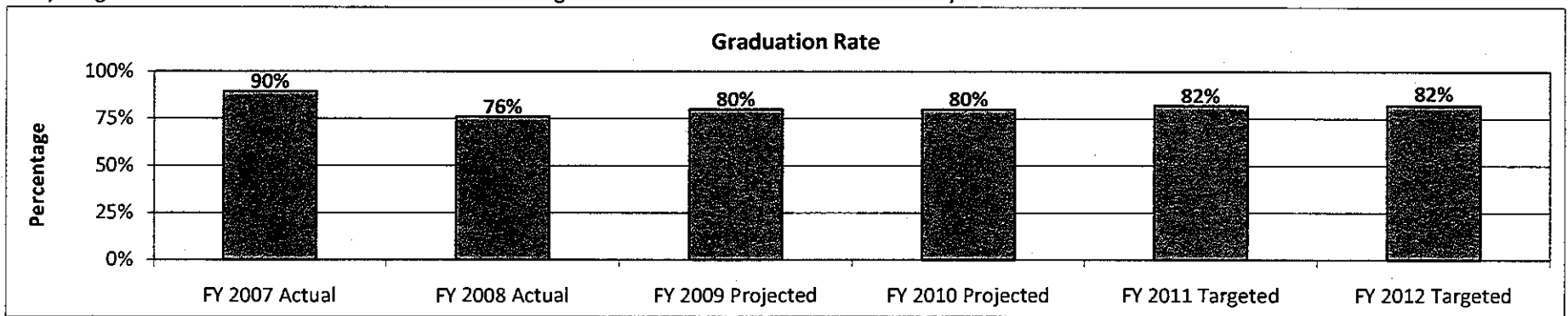
Program is found in the following core budget(s): State Aid to Four-year Institutions

**7a. Provide an effectiveness measure.**

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Truman State University.





## PROGRAM DESCRIPTION

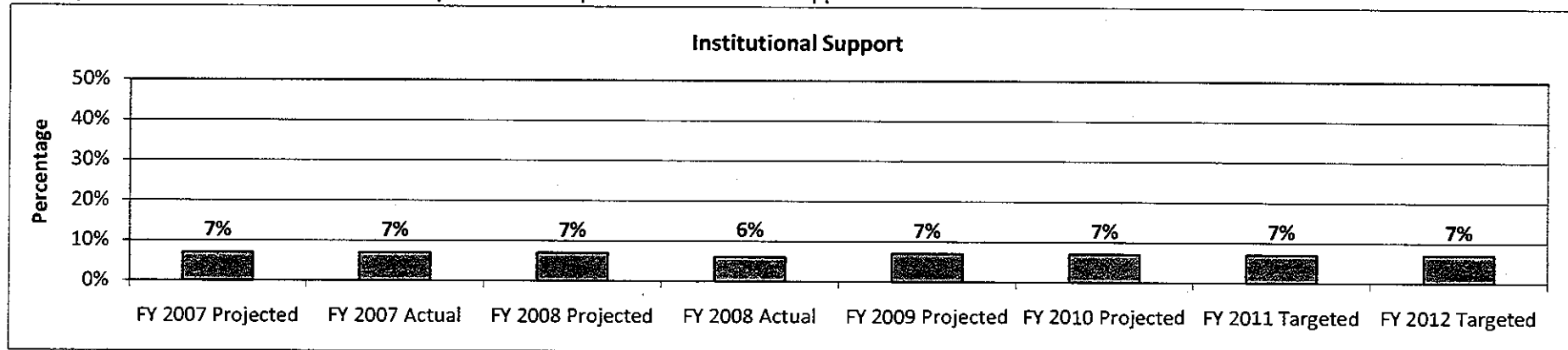
Department of Higher Education

Truman State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

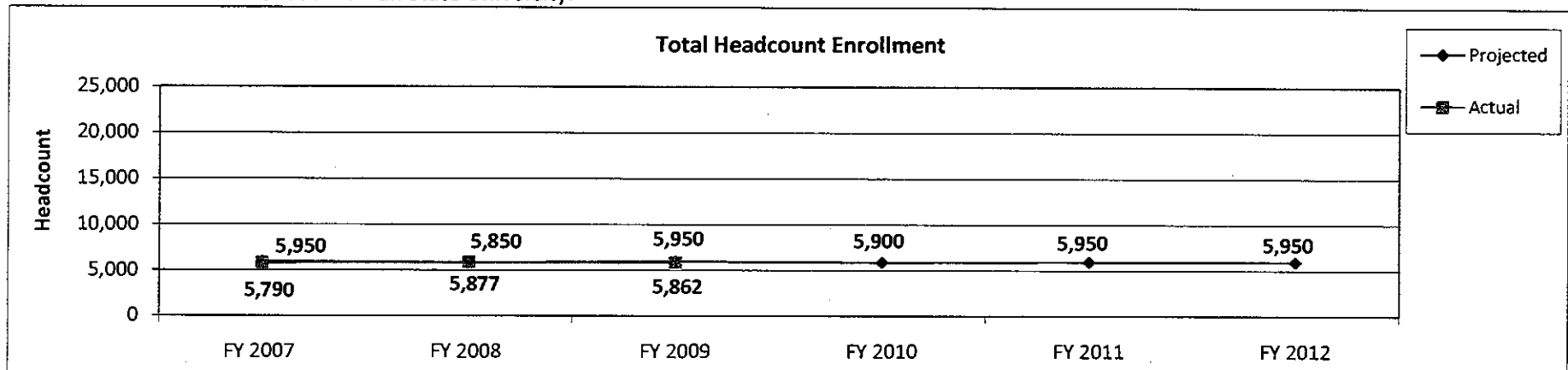
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Truman State University.



7d. Provide a customer satisfaction measure, if available.

N/A

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**UNIV OF MISSOURI CAMPUSES**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PD	0.00	364,833,842	74,050,926	37,069,596	475,954,364	
				<b>Total</b>	<b>0.00</b>	<b>364,833,842</b>	<b>74,050,926</b>	<b>37,069,596</b>	<b>475,954,364</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	967	5843	PD	0.00		0	(24,278,199)	0	(24,278,199)	Reduction of one-time expenditures of federal budget stabilization funds.
1x Expenditures	967	5267	PD	0.00		0	(49,772,727)	0	(49,772,727)	Reduction of one-time expenditures of federal budget stabilization funds.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>(74,050,926)</b>	<b>0</b>	<b>(74,050,926)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PD	0.00	364,833,842	0	37,069,596	401,903,438	
				<b>Total</b>	<b>0.00</b>	<b>364,833,842</b>	<b>0</b>	<b>37,069,596</b>	<b>401,903,438</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PD	0.00	364,833,842	0	37,069,596	401,903,438	
				<b>Total</b>	<b>0.00</b>	<b>364,833,842</b>	<b>0</b>	<b>37,069,596</b>	<b>401,903,438</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIV OF MISSOURI CAMPUSES								
CORE								
PROGRAM DISTRIBUTIONS	437,931,880	0.00	475,754,364	0.00	401,703,438	0.00	401,703,438	0.00
REFUNDS	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	437,931,880	0.00	475,954,364	0.00	401,903,438	0.00	401,903,438	0.00
GRAND TOTAL	\$437,931,880	0.00	\$475,954,364	0.00	\$401,903,438	0.00	\$401,903,438	0.00
GENERAL REVENUE	\$402,168,372	0.00	\$364,833,842	0.00	\$364,833,842	0.00	\$364,833,842	0.00
FEDERAL FUNDS	\$0	0.00	\$74,050,926	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$35,763,508	0.00	\$37,069,596	0.00	\$37,069,596	0.00	\$37,069,596	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

University of Missouri

Program is found in the following core budget(s): State Aid to Four-year Institutions

**1. What does this program do?**

This program provides funding for the operation of the University of Missouri System.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 172, RSMo

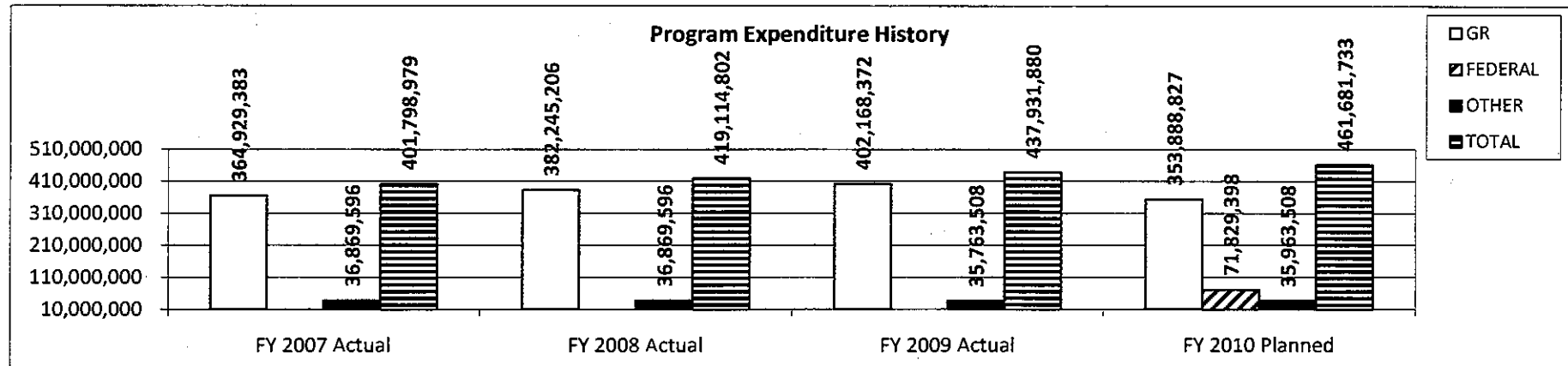
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

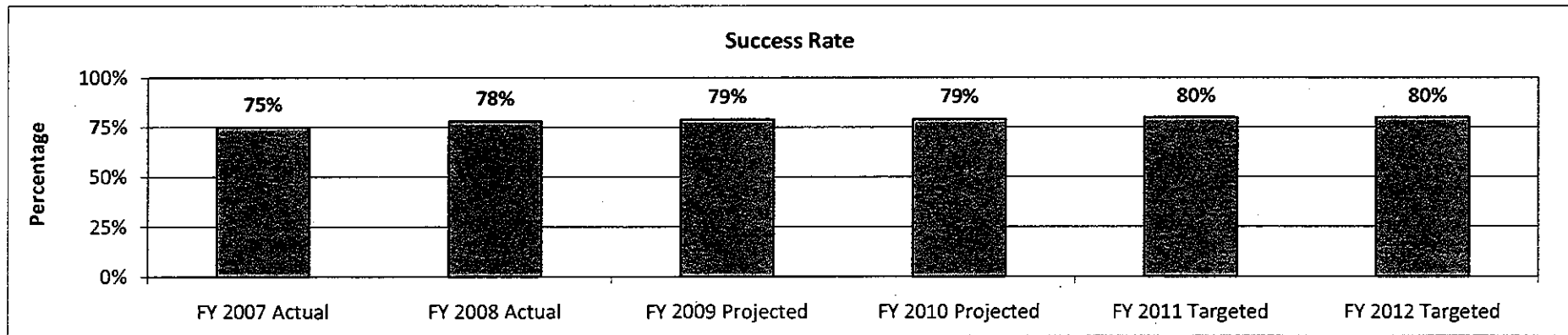
Department of Higher Education

University of Missouri

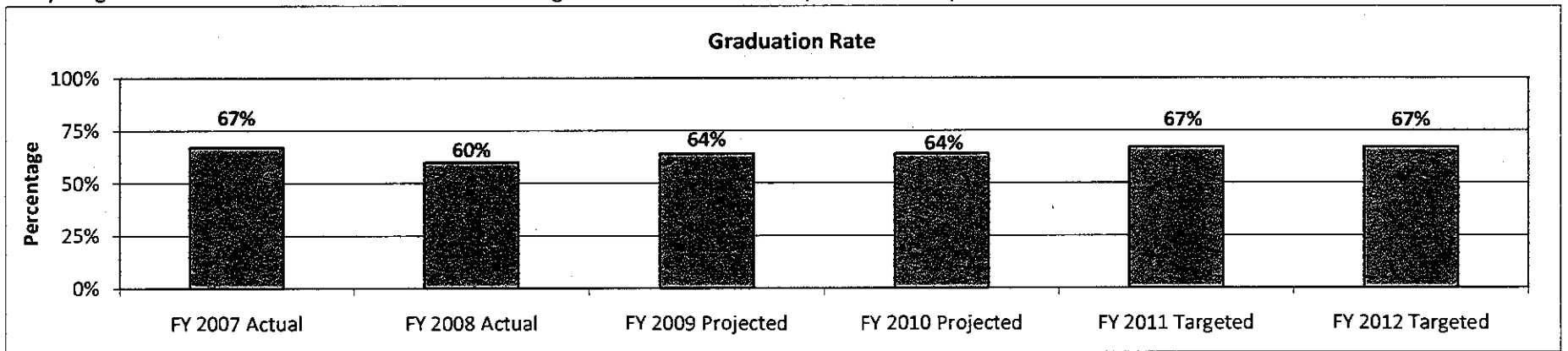
Program is found in the following core budget(s): State Aid to Four-year Institutions

**7a. Provide an effectiveness measure.**

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from University of Missouri System.



## PROGRAM DESCRIPTION

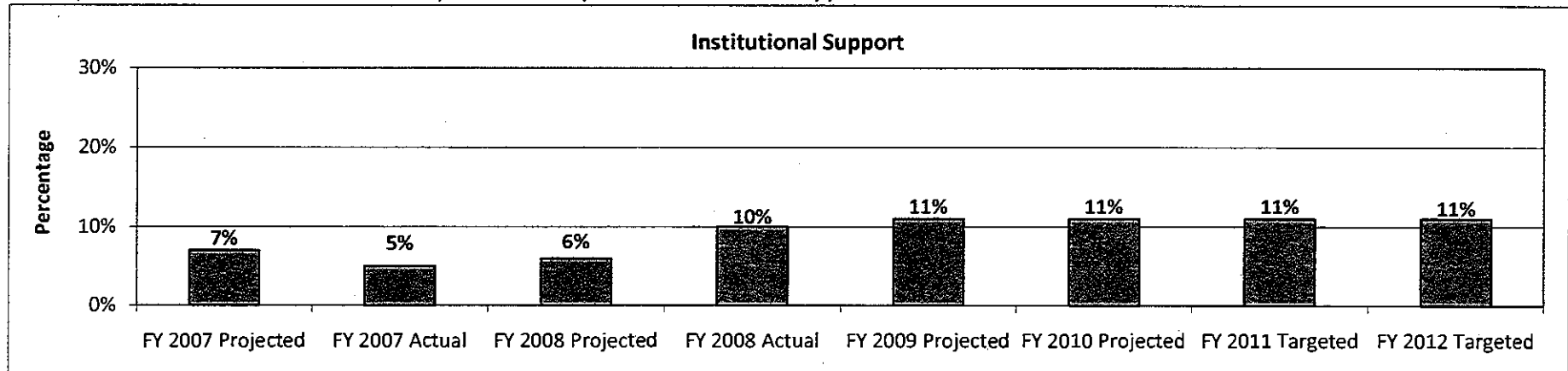
Department of Higher Education

University of Missouri

Program is found in the following core budget(s): State Aid to Four-year Institutions

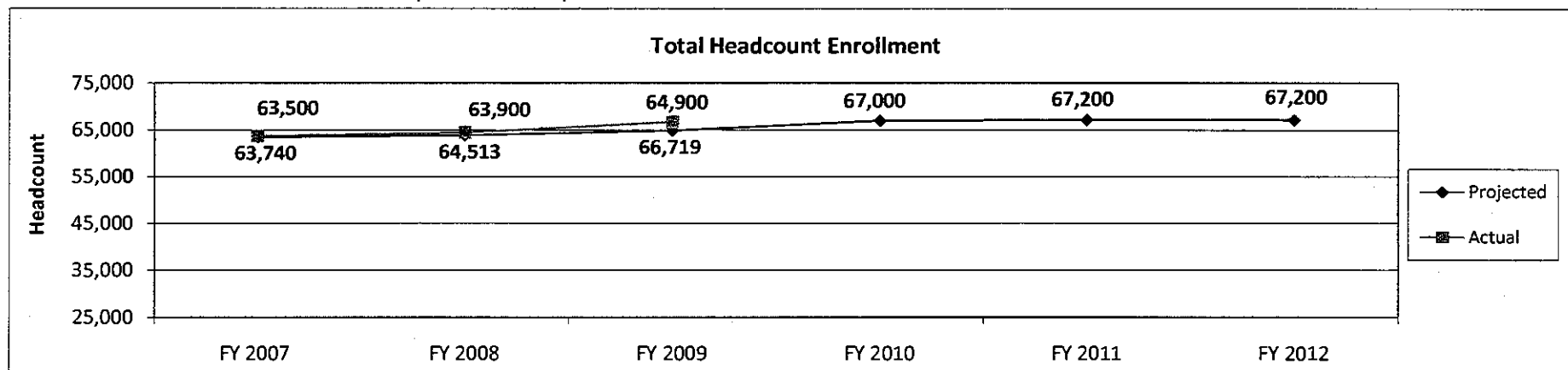
**7b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**7c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at University of Missouri System.



**7d. Provide a customer satisfaction measure, if available.**

N/A

## NEW DECISION ITEM

RANK: 5OF 15

Department of Higher Education	Budget Unit	57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,
Division of Four-year Universities		57641C, 57661C, 57681C
DI Name - Budget Stabilization Replacement	DI#	1555003, 4, 5, 6, 7, 8, 9, 10, 11 & 12

## 1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	89,050,833	0	0	89,050,833
TRF	0	0	0	0
<b>Total</b>	<b>89,050,833</b>	<b>0</b>	<b>0</b>	<b>89,050,833</b>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	13,411,879	33,569,192	0	46,981,071
TRF	0	0	0	0
<b>Total</b>	<b>13,411,879</b>	<b>33,569,192</b>	<b>0</b>	<b>46,981,071</b>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input checked="" type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input checked="" type="checkbox"/>	Other: Replacement of federal budget stabilization funds		

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is needed to assist in the maintenance of core programs and services, as well as minimize potential tuition and fee increases.

## NEW DECISION ITEM

RANK: 5OF 15

Department of Higher Education	Budget Unit	57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,
Division of Four-year Universities		57641C, 57661C, 57681C
DI Name - Budget Stabilization Replacement	DI#	1555003, 4, 5, 6, 7, 8, 9, 10, 11 & 12

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The department requested an amount equal to the general revenue being supplanted by federal budget stabilization funds in the FY 2010 core budget, as directed by the Office of Administration's budget instructions. The Governor recommended a 5.2% reduction in core funding. This recommendation reflects a reduction of \$55,481,641 in federal budget stabilization funds and an increase of \$13,411,879 in general revenue funding, for a net reduction of \$42,069,762.

Institution	General Revenue		Federal		TOTAL	
	Department Request	Governor's Recs	Department Request	Governor's Recs	Department Request	Governor's Recs
University of Central Missouri	\$6,576,414	\$990,627	\$0	\$2,479,712	\$6,576,414	\$3,470,339
Southeast Missouri State University	\$5,360,791	\$807,514	\$0	\$2,021,347	\$5,360,791	\$2,828,861
Missouri State University	\$9,917,915	\$1,493,968	\$0	\$3,739,663	\$9,917,915	\$5,233,631
Lincoln University	\$2,179,846	\$328,357	\$0	\$821,936	\$2,179,846	\$1,150,293
Truman State University	\$4,976,799	\$749,671	\$0	\$1,876,559	\$4,976,799	\$2,626,230
Northwest Missouri State University	\$3,647,502	\$549,436	\$0	\$1,375,332	\$3,647,502	\$1,924,768
Missouri Southern State University	\$2,820,807	\$424,908	\$0	\$1,063,617	\$2,820,807	\$1,488,525
Missouri Western State University	\$2,599,437	\$391,561	\$0	\$980,147	\$2,599,437	\$1,371,708
Harris-Stowe State University	\$1,198,595	\$180,548	\$0	\$451,944	\$1,198,595	\$632,492
University of Missouri	\$49,772,727	\$7,495,289	\$0	\$18,758,935	\$49,772,727	\$26,254,224
	\$89,050,833	\$13,411,879	\$0	\$33,569,192	\$89,050,833	\$46,981,071



## NEW DECISION ITEM

RANK: 5OF 15

Department of Higher Education	Budget Unit	57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,
Division of Four-year Universities		57641C, 57661C, 57681C
DI Name - Budget Stabilization Replacement	DI#	1555003, 4, 5, 6, 7, 8, 9, 10, 11 & 12

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR	FTE	Dept Req FED DOLLARS	FED	FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
									0	0.0	
									0	0.0	
Total PS	0		0.0	0		0.0	0	0.0	0	0.0	0
									0		
									0		
									0		
Total EE	0			0			0		0		0
Program Distributions	89,050,833								89,050,833		
Total PSD	89,050,833			0			0		89,050,833		0
Transfers											
Total TRF	0			0			0		0		0
Grand Total	89,050,833		0.0	0		0.0	0	0.0	89,050,833	0.0	0

**NEW DECISION ITEM**

RANK: 5 OF 15

Department of Higher Education		Budget Unit		57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,							
Division of Four-year Universities				57641C, 57661C, 57681C							
DI Name - Budget Stabilization Replacement		DI#		1555003, 4, 5, 6, 7, 8, 9, 10, 11 & 12							
Budget Object Class/Job Class	Gov Rec DOLLARS	GR FTE	Gov Rec FTE	GR FED DOLLARS	Gov Rec FED DOLLARS	Gov Rec FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
									0	0.0	
									0	0.0	
Total PS	0		0.0	0		0.0	0	0.0	0	0.0	0
									0		
									0		
									0		
Total EE	0			0			0		0		0
Program Distributions	13,411,879			33,569,192					46,981,071		
Total PSD	13,411,879			33,569,192			0		46,981,071		0
Transfers											
Total TRF	0			0			0		0		0
Grand Total	13,411,879		0.0	33,569,192		0.0	0	0.0	46,981,071	0.0	0

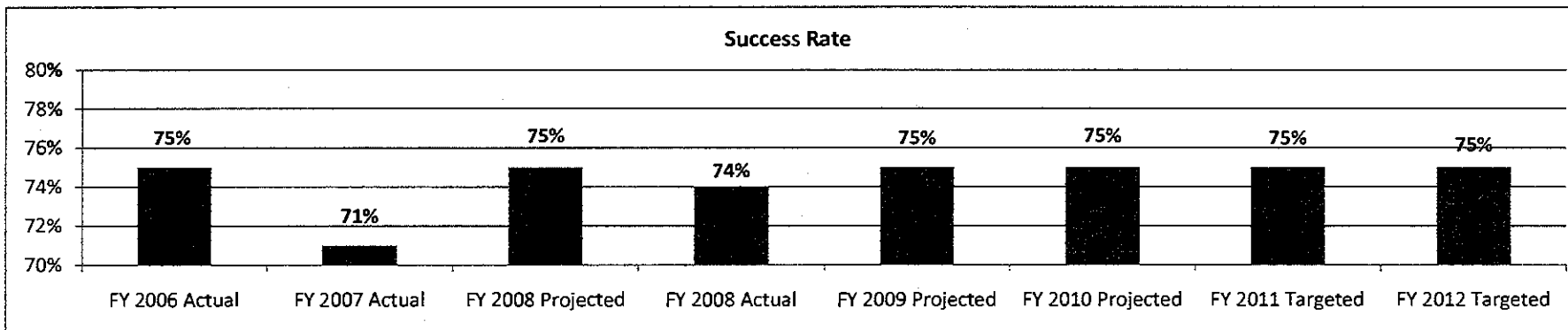
NEW DECISION ITEM  
RANK: 5 OF 15

Department of Higher Education	Budget Unit	57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,
Division of Four-year Universities		57641C, 57661C, 57681C
DI Name - Budget Stabilization Replacement	DI#	1555003, 4, 5, 6, 7, 8, 9, 10, 11 & 12

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

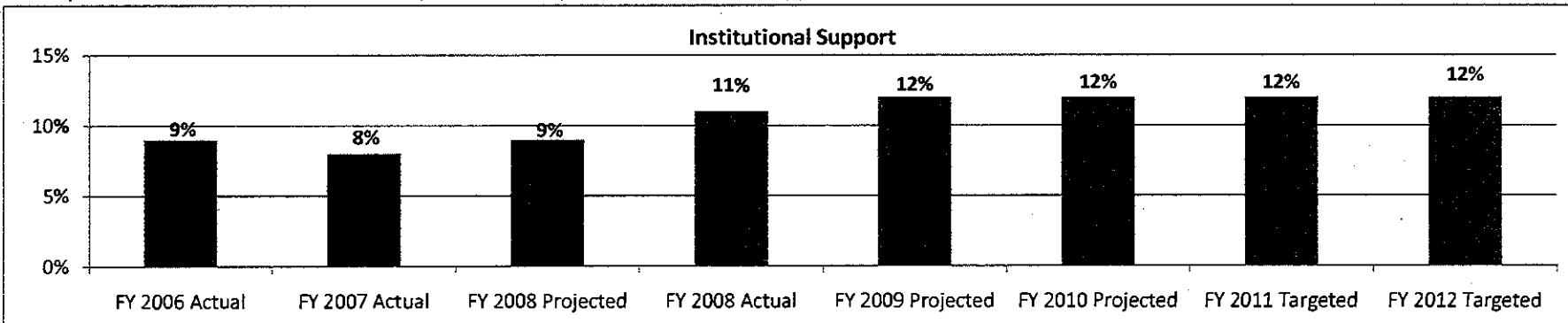
**6a. Provide an effectiveness measure.**

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



**6b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



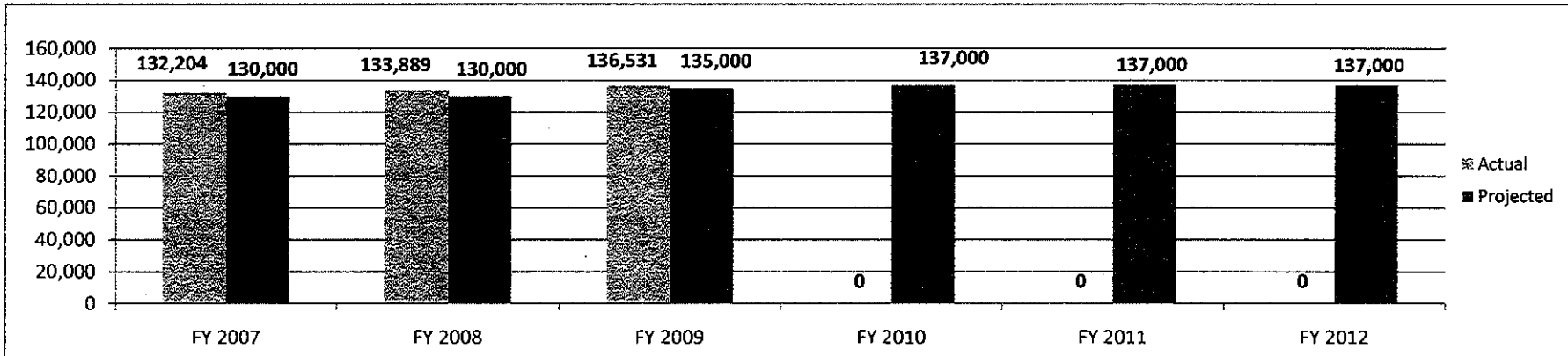
**NEW DECISION ITEM**

RANK: 5

OF 15

Department of Higher Education	Budget Unit	57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,
Division of Four-year Universities		57641C, 57661C, 57681C
DI Name - Budget Stabilization Replacement	DI#	1555003, 4, 5, 6, 7, 8, 9, 10, 11 & 12

- 6c. Provide the number of clients/individuals served, if applicable.  
Total headcount enrollment at Missouri public four-year institutions



- 6d. Provide a customer satisfaction measure, if available.  
N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIVERSITY OF CENTRAL MO								
STABILIZATION REPLCMENT - UCM - 1555003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,576,414	0.00	3,470,339	0.00
TOTAL - PD	0	0.00	0	0.00	6,576,414	0.00	3,470,339	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,576,414	0.00	\$3,470,339	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,576,414	0.00	\$990,627	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,479,712	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HARRIS STOWE STATE UNIVERSITY</b>								
<b>STABILIZATION REPLCMENT - HSSU - 1555011</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,198,595	0.00	632,492	0.00
TOTAL - PD	0	0.00	0	0.00	1,198,595	0.00	632,492	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,198,595</b>	<b>0.00</b>	<b>\$632,492</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,198,595	0.00	\$180,548	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$451,944	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINCOLN UNIVERSITY								
STABLIZATION REPLCMNT -LINCOLN - 1555006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,179,846	0.00	1,150,293	0.00
TOTAL - PD	0	0.00	0	0.00	2,179,846	0.00	1,150,293	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,179,846	0.00	\$1,150,293	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,179,846	0.00	\$328,357	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$821,936	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO SOUTHERN STATE UNIVERSITY</b>								
<b>STABILIZATION REPLCMENT - MSSU - 1555009</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,820,807	0.00	1,488,525	0.00
TOTAL - PD	0	0.00	0	0.00	2,820,807	0.00	1,488,525	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,820,807</b>	<b>0.00</b>	<b>\$1,488,525</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,820,807	0.00	\$424,908	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,063,617	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI STATE UNIVERSITY</b>								
<b>STABILIZATION REPLACEMNT - MSU - 1555005</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	9,917,915	0.00	5,233,631	0.00
TOTAL - PD	0	0.00	0	0.00	9,917,915	0.00	5,233,631	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,917,915</b>	<b>0.00</b>	<b>\$5,233,631</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,917,915	0.00	\$1,493,968	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,739,663	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO WESTERN STATE UNIVERSITY</b>								
<b>STABILIZATION REPLCMENT - MWSU - 1555010</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,599,437	0.00	1,371,708	0.00
TOTAL - PD	0	0.00	0	0.00	2,599,437	0.00	1,371,708	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,599,437</b>	<b>0.00</b>	<b>\$1,371,708</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,599,437	0.00	\$391,561	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$980,147	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO STATE UNIVERSITY								
STABILIZATION REPLCMNT - NWMSU - 1555008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,647,502	0.00	1,924,768	0.00
TOTAL - PD	0	0.00	0	0.00	3,647,502	0.00	1,924,768	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,647,502	0.00	\$1,924,768	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,647,502	0.00	\$549,436	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,375,332	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO STATE UNIVERSITY								
STABILIZATION REPLCMNT - SEMO - 1555004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,360,791	0.00	2,828,861	0.00
TOTAL - PD	0	0.00	0	0.00	5,360,791	0.00	2,828,861	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,360,791	0.00	\$2,828,861	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,360,791	0.00	\$807,514	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,021,347	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRUMAN STATE UNIVERSITY								
STABILIZATION REPLACEMNT - TSU - 1555007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,976,799	0.00	2,626,230	0.00
TOTAL - PD	0	0.00	0	0.00	4,976,799	0.00	2,626,230	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,976,799	0.00	\$2,626,230	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,976,799	0.00	\$749,671	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,876,559	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIV OF MISSOURI CAMPUSES								
STABILIZATION REPLACEMENT - UM - 1555012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	49,772,727	0.00	26,254,224	0.00
TOTAL - PD	0	0.00	0	0.00	49,772,727	0.00	26,254,224	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$49,772,727	0.00	\$26,254,224	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$49,772,727	0.00	\$7,495,289	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$18,758,935	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>UMC TELEMEDICINE</b>									
<b>CORE</b>									
<b>PROGRAM-SPECIFIC</b>									
GENERAL REVENUE	387,030	0.00	378,000	0.00	378,000	0.00	174,090	0.00	0.00
HEALTHY FAMILIES TRUST	437,640	0.00	437,640	0.00	437,640	0.00	437,640	0.00	0.00
TOTAL - PD	824,670	0.00	815,640	0.00	815,640	0.00	611,730	0.00	0.00
TOTAL	824,670	0.00	815,640	0.00	815,640	0.00	611,730	0.00	0.00
GRAND TOTAL	\$824,670	0.00	\$815,640	0.00	\$815,640	0.00	\$611,730	0.00	0.00

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# CORE DECISION ITEM

Department of Higher Education					Budget Unit 57684C														
Division of Four-year Colleges and Universities																			
Core - University of Missouri - Missouri Telehealth Network																			
1. CORE FINANCIAL SUMMARY																			
FY 2011 Budget Request					FY 2011 Governor's Recommendation														
	GR	Federal	Other	Total		GR	Fed	Other	Total										
PS	0	0	0	0	PS	0	0	0	0										
EE	0	0	0	0	EE	0	0	0	0										
PSD	378,000	0	437,640	815,640	PSD	174,090	0	437,640	611,730										
Total	378,000	0	437,640	815,640	Total	174,090	0	437,640	611,730										
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00										
<table><tr><td>Est. Fringe</td><td>0</td><td>0</td><td>0</td><td>0</td></tr></table>					Est. Fringe	0	0	0	0	<table><tr><td>Est. Fringe</td><td>0</td><td>0</td><td>0</td><td>0</td></tr></table>					Est. Fringe	0	0	0	0
Est. Fringe	0	0	0	0															
Est. Fringe	0	0	0	0															
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.														
Other Funds: Healthy Families Trust Fund (0625)					Other Funds: Healthy Families Trust Fund (0625)														
2. CORE DESCRIPTION																			
<p>The Missouri Telehealth Network (MTN) plays a vital role in Missouri's health care system. It increases access to health care for underserved Missourians; provides specialty care to Missourians in state facilities, i.e. Marshall Habilitation Center and Fulton State Hospital; furthers homeland security efforts related to bioterrorism, disaster, and pandemic preparedness and response; serves as a resource (consultant) for health care institutions and providers who are embarking upon their own telehealth program; provides a mechanism for clinical research and provides continuing educational opportunities for health care providers. In Fall 2009, MTN will fully implement a 2 gigabyte dedicated healthcare backbone on the MORE Net network. This backbone has the capacity to provide a conduit for the secure exchange of electronic health information.</p> <p>MTN currently has 150 sites statewide in 47 counties and the City of St. Louis. In 2008, providers in 20 different specialties conducted more than 4,000 clinical encounters via telehealth. Missouri Telehealth Network sites include hospitals, federally qualified health centers, rural health clinics, community mental health clinics, a state habilitation center, an army hospital, two schools of medicine, a school of nursing, the Missouri Department of Health and Senior Services and many other types of health care facilities. MTN will use this core funding for vital staffing, necessary equipment upgrades and replacement, and network transmission costs associated with the network. MTN provides ongoing technical support, training, troubleshooting, maintenance and software upgrades for telehealth sites.</p>																			



**CORE DECISION ITEM**

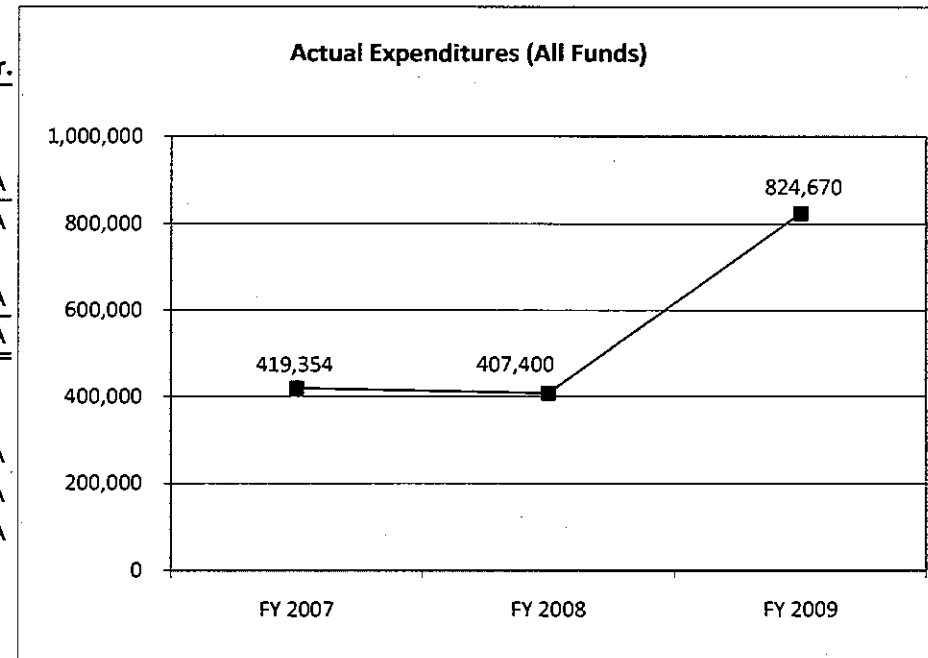
<b>Department of Higher Education</b>	<b>Budget Unit</b>	<b>57684C</b>
<b>Division of Four-year Colleges and Universities</b>		
<b>Core - University of Missouri - Missouri Telehealth Network</b>		

**3. PROGRAM LISTING (list programs included in this core funding)**

The Missouri Telehealth Network

**4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	419,355	420,000	857,640	815,640
Less Reverted (All Funds)	0	(12,600)	(32,970)	N/A
Budget Authority (All Funds)	419,355	407,400	824,670	N/A
Actual Expenditures (All Funds)	419,354	407,400	824,670	N/A
Unexpended (All Funds)	1	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION UMC TELEMEDICINE

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	378,000	0	437,640	815,640	
	<b>Total</b>	<b>0.00</b>	<b>378,000</b>	<b>0</b>	<b>437,640</b>	<b>815,640</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	378,000	0	437,640	815,640	
	<b>Total</b>	<b>0.00</b>	<b>378,000</b>	<b>0</b>	<b>437,640</b>	<b>815,640</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction 1795	PD	0.00	(203,910)	0	0	(203,910)	
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>(203,910)</b>	<b>0</b>	<b>0</b>	<b>(203,910)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	174,090	0	437,640	611,730	
	<b>Total</b>	<b>0.00</b>	<b>174,090</b>	<b>0</b>	<b>437,640</b>	<b>611,730</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UMC TELEMEDICINE								
CORE								
PROGRAM DISTRIBUTIONS	824,670	0.00	815,640	0.00	815,640	0.00	611,730	0.00
TOTAL - PD	824,670	0.00	815,640	0.00	815,640	0.00	611,730	0.00
GRAND TOTAL	\$824,670	0.00	\$815,640	0.00	\$815,640	0.00	\$611,730	0.00
GENERAL REVENUE	\$387,030	0.00	\$378,000	0.00	\$378,000	0.00	\$174,090	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$437,640	0.00	\$437,640	0.00	\$437,640	0.00	\$437,640	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

### 1. What does this program do?

The Missouri Telehealth Network (MTN) exists:

1. to increase access to health care for underserved Missourians;
2. to provide specialty care to Missourians in state facilities, ie. Marshall Habilitation Center;
3. to further homeland security efforts related to bioterrorism, disaster, and pandemic preparedness and response;
4. to serve as a resource (consultant) for health care institutions and providers who are embarking upon their own telehealth program;
5. to provide a mechanism for clinical research; and
6. to provide continuing educational opportunities for health care providers.

The Missouri Telehealth Network currently has 150 sites statewide in 47 counties and the City of St. Louis. In 2008, providers in 20 different specialties conducted more than 4,000 clinical encounters via telehealth. Missouri Telehealth Network sites include hospitals, federally qualified health centers, rural health clinics, community mental health clinics, a state habilitation center, an army hospital, two schools of medicine, a school of nursing, the Missouri Department of Health and Senior Services and many other types of health care facilities.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

MTN is a component of the University of Missouri Healthcare and falls under these statutes - Section 172.810 - 172.830, RSMo.

### 3. Are there federal matching requirements? If yes, please explain.

No federal matching requirements.

### 4. Is this a federally mandated program? If yes, please explain.

This is not a federally mandated program.

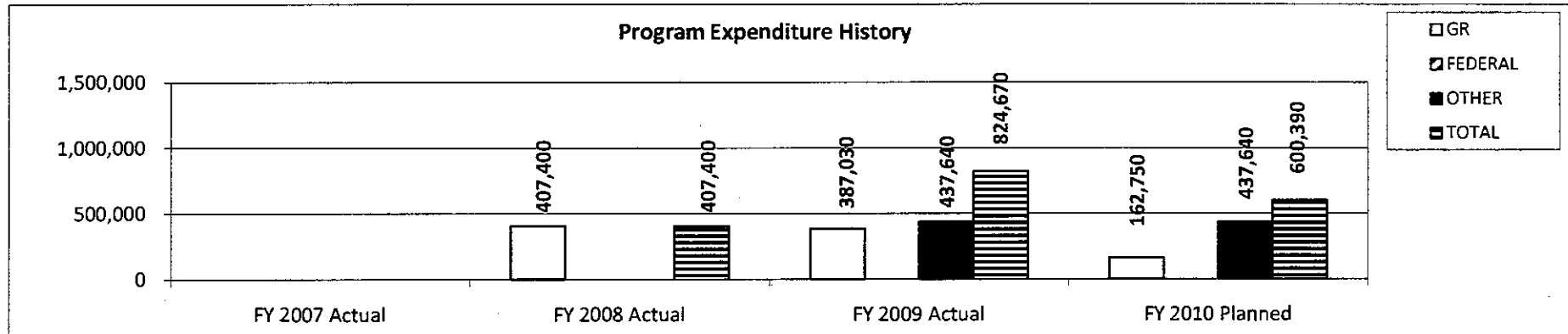
## PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY2008 is the first year of recurring General Revenue base funding. Appropriations in prior years were one-time in nature.

6. What are the sources of the "Other " funds?

Other appropriated funds are from Healthy Families Trust Fund. In addition, other non-state funds to support the Telehealth mission are provided by University of Missouri Health Care, and federal, state, and other agency grants.

7a. Provide an effectiveness measure.

Data from payor sources was collected to reveal that utilization of telehealth saved Missourians significant travel time and dollars. In 2008, nearly 1,700 round trips from rural areas of Missouri to specialists' clinics in Columbia and Kirksville were avoided resulting in saved fuel costs of over \$293,000. The average savings per trip was \$175. (These calculations use the average of the two federal mileage reimbursement rates for 2008 - 54.5¢ per mile.) Over 538,000 miles of travel were avoided because of the availability of telehealth to these rural communities.

	MO HealthNet Patients	All Patients
Number of Trips Avoided	939	1,677
Number of Miles Avoided	301,419	538,317
Total Dollars Saved	\$164,273	\$293,383

## PROGRAM DESCRIPTION

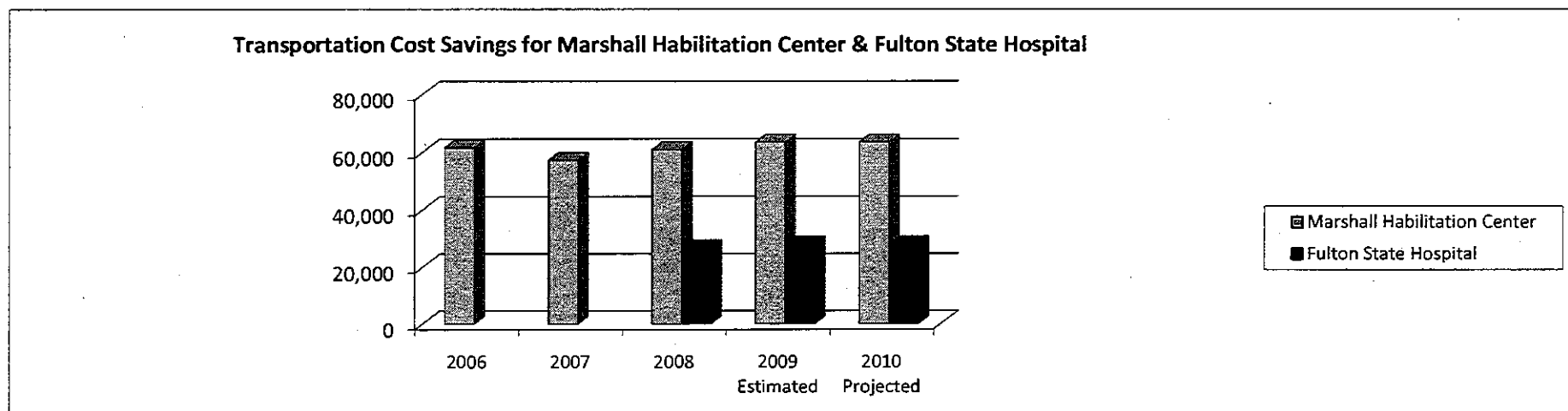
Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

7b. Provide an efficiency measure.

Telehealth reduces the need to travel for patients in state facilities.



7c. Provide the number of clients/individuals served, if applicable.

### Number of clients receiving telehealth services

Year	Number
2007 Actual	2,892
2008 Actual	3,660
2009 Estimated	4,000
2010 Projected	4,400

### Number of providers receiving Continuing Medical Education

Year	Number
2007 Actual	175
2008 Actual	286
2009 Estimated	582
2010 Projected	700

### Number of clients receiving teleradiology services

Year	Number
2007 Actual	13,129
2008 Actual	13,130
2009 Estimated	14,000
2010 Projected	15,000

## PROGRAM DESCRIPTION

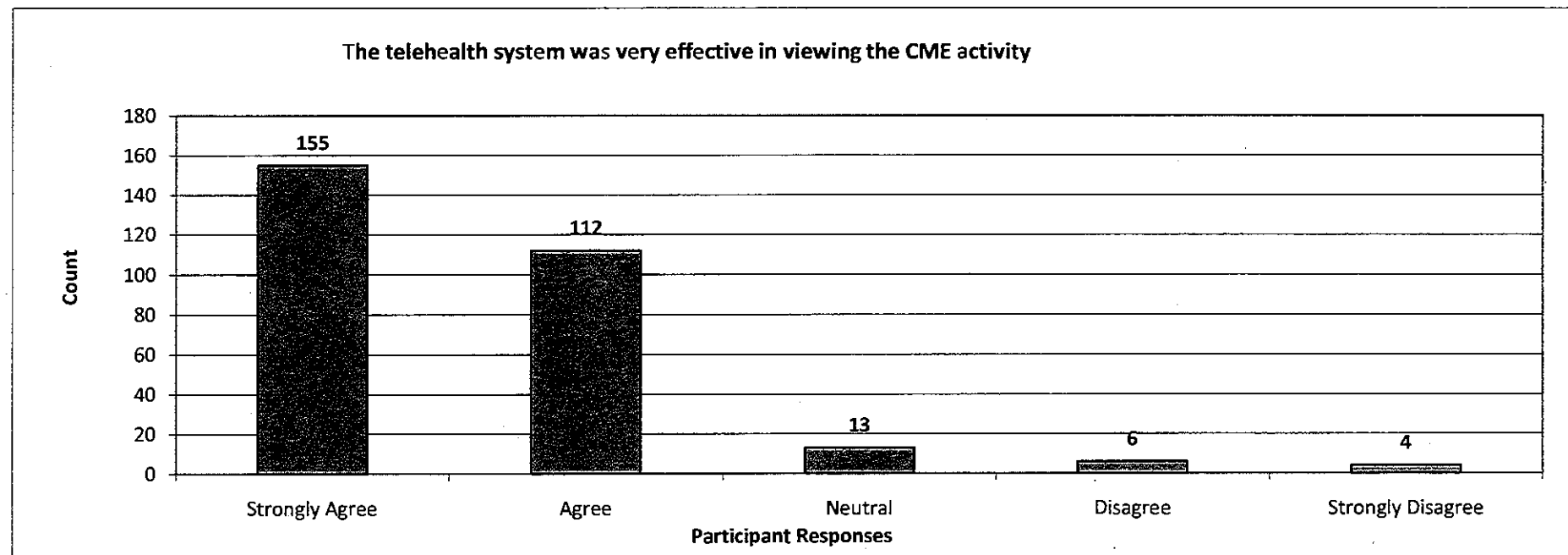
Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

7d. Provide a customer satisfaction measure, if available.

Satisfaction data was collected on Continuing Medical Education (CME) activities that were viewed utilizing the telehealth equipment. During FY2009, 293 CME activities were broadcast via telehealth to 582 professionals, ranging from physicians and nurse practitioners to community support specialists, social workers and public health staff. The chart below represents the satisfaction of the professionals who utilized the telehealth equipment to participate in the CME activities.



Comments from rural providers about the telehealth CME presentations were favorable, indicating it was advantageous to connect from their clinic, and the information was very useful. "It was a pleasure to be able to tune into this from our clinic." "This presentation was very good." "Great talk! Very helpful." "Enjoyed method of presentation - good outreach" "excellent, invaluable information. Thank you." "Very strong, useful clinical points to help in diagnosing/suspecting peds clinical problems." "Great review! Learned information that I did not know!" "Very easy to dial grand rounds." "Excellent presentation great information and enjoyed the opportunity to freely ask questions during the presentation." "Thank you so much for this education; helpful as parent and health care professional."

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>UNIV OF MO - MORENET</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	11,753,375	0.00	11,479,151	0.00	11,479,151	0.00	8,565,959	0.00
FEDRAL BUDGET STAB-MEDICAID RE	0	0.00	1,275,461	0.00	1,275,461	0.00	0	0.00
TOTAL - PD	11,753,375	0.00	12,754,612	0.00	12,754,612	0.00	8,565,959	0.00
<b>TOTAL</b>	<b>11,753,375</b>	<b>0.00</b>	<b>12,754,612</b>	<b>0.00</b>	<b>12,754,612</b>	<b>0.00</b>	<b>8,565,959</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,753,375</b>	<b>0.00</b>	<b>\$12,754,612</b>	<b>0.00</b>	<b>\$12,754,612</b>	<b>0.00</b>	<b>\$8,565,959</b>	<b>0.00</b>

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 57721C				
Division of Four-year Colleges and Universities									
Core - University of Missouri - MOREnet									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	11,479,151	1,275,461	0	12,754,612	PSD	8,565,959	0	0	8,565,959
Total	11,479,151	1,275,461	0	12,754,612	Total	8,565,959	0	0	8,565,959
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
The Missouri Research & Education Network (MOREnet) is a collaborative effort of the University of Missouri System, DHE, DESE, the Secretary of State, and the Office of Administration. MOREnet provides Internet connectivity, access to the National Advanced Research Network (Internet2), network consulting, security and technical support, videoconferencing services and training to Missouri's elementary, secondary, and higher education communities, public libraries, health care, state government and other affiliated non-profit organizations.									

**CORE DECISION ITEM**

Department of Higher Education

Budget Unit 57721C

Division of Four-year Colleges and Universities

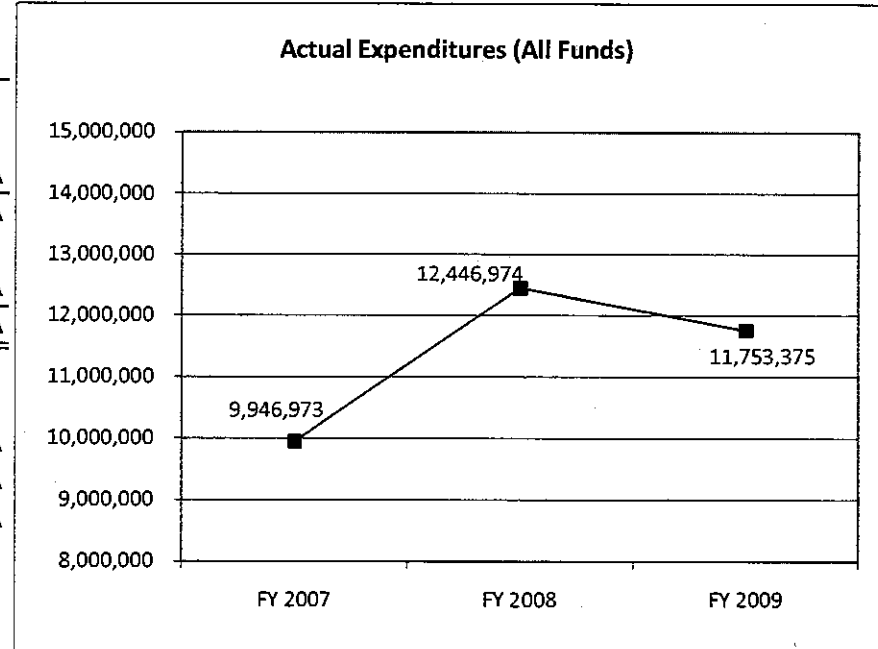
Core - University of Missouri - MOREnet

**3. PROGRAM LISTING (list programs included in this core funding)**

MOREnet

**4. FINANCIAL HISTORY**

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	10,254,612	12,754,612	12,754,612	12,754,612
Less Reverted (All Funds)	(307,638)	(307,638)	(1,001,237)	N/A
Budget Authority (All Funds)	9,946,974	12,446,974	11,753,375	N/A
Actual Expenditures (All Funds)	9,946,973	12,446,974	11,753,375	N/A
Unexpended (All Funds)	1	0	0	N/A
Unexpended, by Fund:				
General Revenue	1	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HIGHER EDUCATION

### UNIV OF MO - MORENET

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	11,479,151	1,275,461	0	12,754,612	
	<b>Total</b>	<b>0.00</b>	<b>11,479,151</b>	<b>1,275,461</b>	<b>0</b>	<b>12,754,612</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	11,479,151	1,275,461	0	12,754,612	
	<b>Total</b>	<b>0.00</b>	<b>11,479,151</b>	<b>1,275,461</b>	<b>0</b>	<b>12,754,612</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction 1692	PD	0.00	(2,913,192)	(1,275,461)	0	(4,188,653)	
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>(2,913,192)</b>	<b>(1,275,461)</b>	<b>0</b>	<b>(4,188,653)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	8,565,959	0	0	8,565,959	
	<b>Total</b>	<b>0.00</b>	<b>8,565,959</b>	<b>0</b>	<b>0</b>	<b>8,565,959</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIV OF MO - MORENET								
CORE								
PROGRAM DISTRIBUTIONS	11,753,375	0.00	12,754,612	0.00	12,754,612	0.00	8,565,959	0.00
TOTAL - PD	11,753,375	0.00	12,754,612	0.00	12,754,612	0.00	8,565,959	0.00
GRAND TOTAL	\$11,753,375	0.00	\$12,754,612	0.00	\$12,754,612	0.00	\$8,565,959	0.00
GENERAL REVENUE	\$11,753,375	0.00	\$11,479,151	0.00	\$11,479,151	0.00	\$8,565,959	0.00
FEDERAL FUNDS	\$0	0.00	\$1,275,461	0.00	\$1,275,461	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Missouri Research and Education Network (MOREnet)

Program is found in the following core budget(s): MOREnet

### 1. What does this program do?

Established in 1991, MOREnet is a collaborative effort of the University of Missouri System, the Department of Higher Education, the Department of Elementary and Secondary Education, the Secretary of State, and the Office of Administration. MOREnet provides Internet connectivity, access to the national advanced research network (Internet2), network consulting, security and technical support, videoconferencing services and training to Missouri's elementary, secondary, and higher education communities, public libraries, health care, state government and other affiliated non-profit organizations.

The MOREnet network (the Shared Network) is the foundation infrastructure that enables delivery of numerous public services throughout the state. Members of the education community interact with each other via data and video services, public sector business applications are built and conducted on it, and Missouri citizens interact with their state government through it. An important feature of the Internet connectivity provided by MOREnet is the high speed intra-state network consisting of six circuits connecting several major population centers in the state. This intra-state network provides a responsiveness, robustness, level of security, and reliability of service that is essential to the quality of service necessary to promote e-government and electronic collaboration for Missourians, including video and other distance learning, the shared catalog for state academic libraries, a network of clinics providing high quality specialty medical care in rural or other underserved communities, and the sharing of online databases of information, among other initiatives.

Member connections link each MOREnet member to the shared network and the Internet. MOREnet manages over 1,000 member connections statewide, with House Bill 3 partially funding public higher education and public K-12 school district connections. Public library connections are funded through House Bill 12. The House Bill 3 appropriation also supports video distance learning production services, which enables Missouri's colleges, universities, schools and libraries to make their educational and training programs readily accessible to citizens and students throughout the state. MOREnet coordinates event schedules and provides technical support during the weekdays, evenings and weekends.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

MOREnet operates as a separate unit within the University of Missouri System which is authorized by both the state Constitution (Article IX, Section 9) and state statute (Section 172 RSMo). The MOREnet Council, consisting of representatives from the Secretary of State, Department of Higher Education, Department of Elementary and Secondary Education, the University of Missouri, the Office of Administration, local schools, libraries, and higher education, was formed in 2003 to direct and oversee planning and budgeting for the Shared Network infrastructure.

### 3. Are there federal matching requirements? If yes, please explain.

MOREnet is able to leverage federal reimbursements through the Universal Service Fund for Schools and Libraries, also known as the E-rate Program. This federal program provides discounts on telecommunication services, Internet access, and internal connections for all eligible K-12 schools and libraries.

## PROGRAM DESCRIPTION

Department of Higher Education

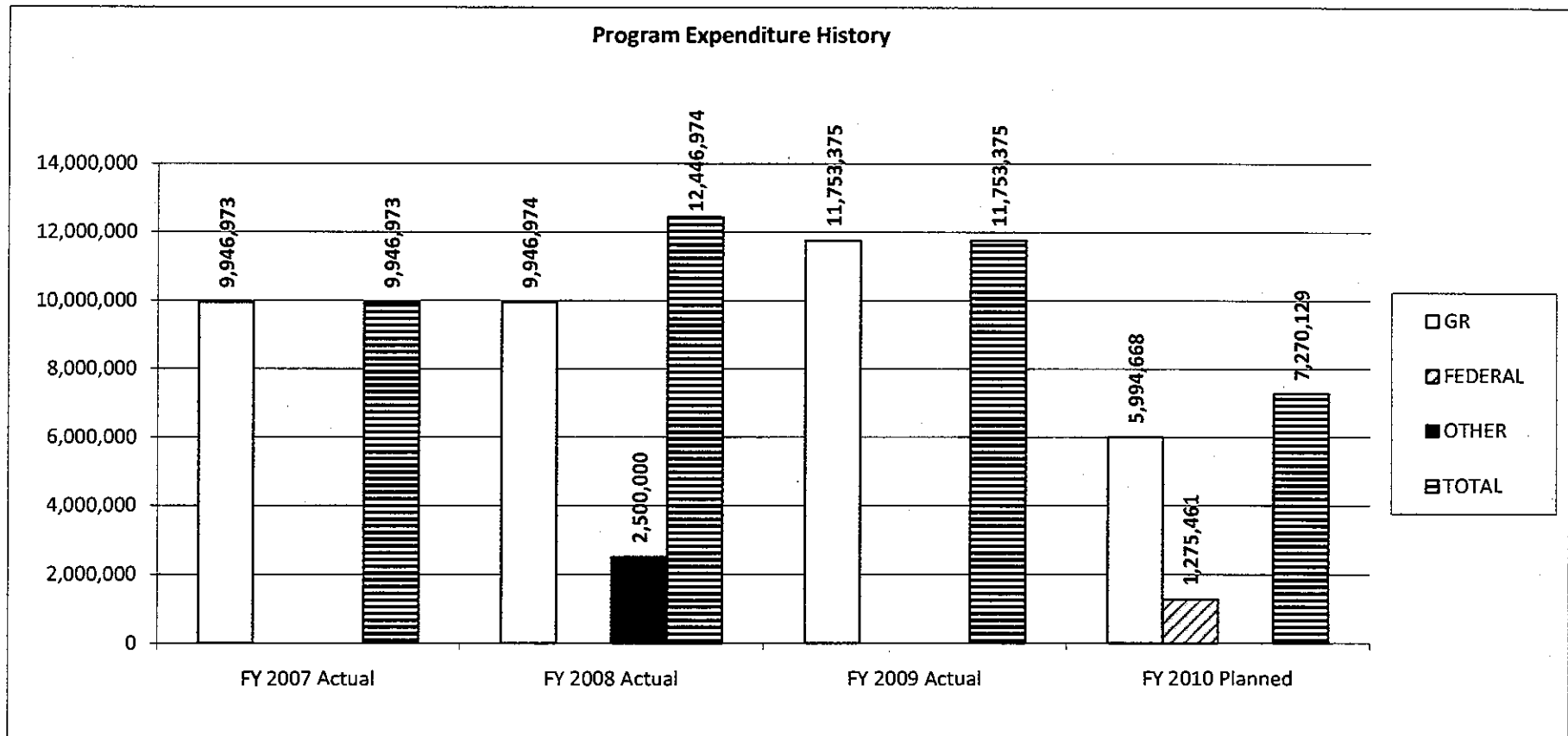
Missouri Research and Education Network (MOREnet)

Program is found in the following core budget(s): MOREnet

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

FY10: Federal Budget Stabilization Fund; FY08: Lottery Proceeds Fund

## PROGRAM DESCRIPTION

Department of Higher Education

Missouri Research and Education Network (MOREnet)

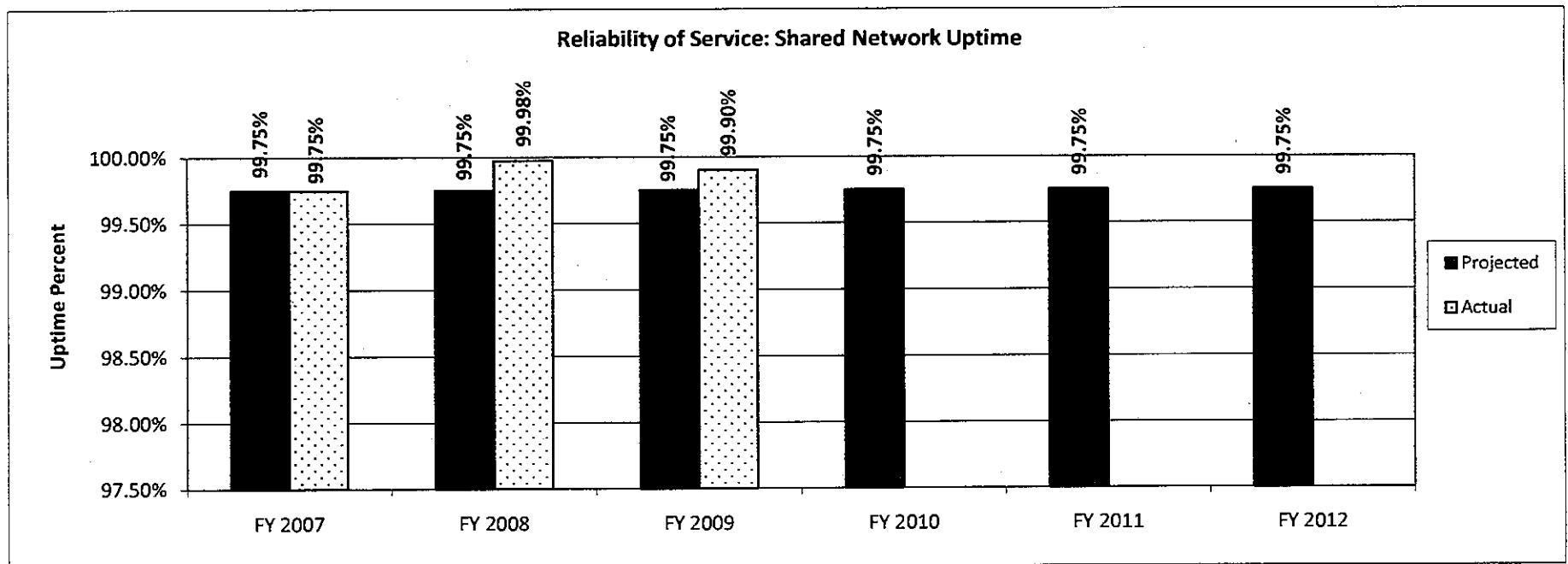
Program is found in the following core budget(s): MOREnet

7a. Provide an effectiveness measure.

### Reliability of Service: Shared Network Uptime

This measurement provides uptime information on the shared network and it's availability for members use. The information provided is based on network availability on a 24 hours per day x 7 days per week x 365 days per year basis and includes down time due to planned and unplanned maintenance.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Target	FY 2011 Target	FY 2012 Target
Member Network Uptime	99.75%	99.75%	99.75%	99.98%	99.75%	99.90%	99.75%	99.75%	99.75%



## PROGRAM DESCRIPTION

Department of Higher Education

Missouri Research and Education Network (MOREnet)

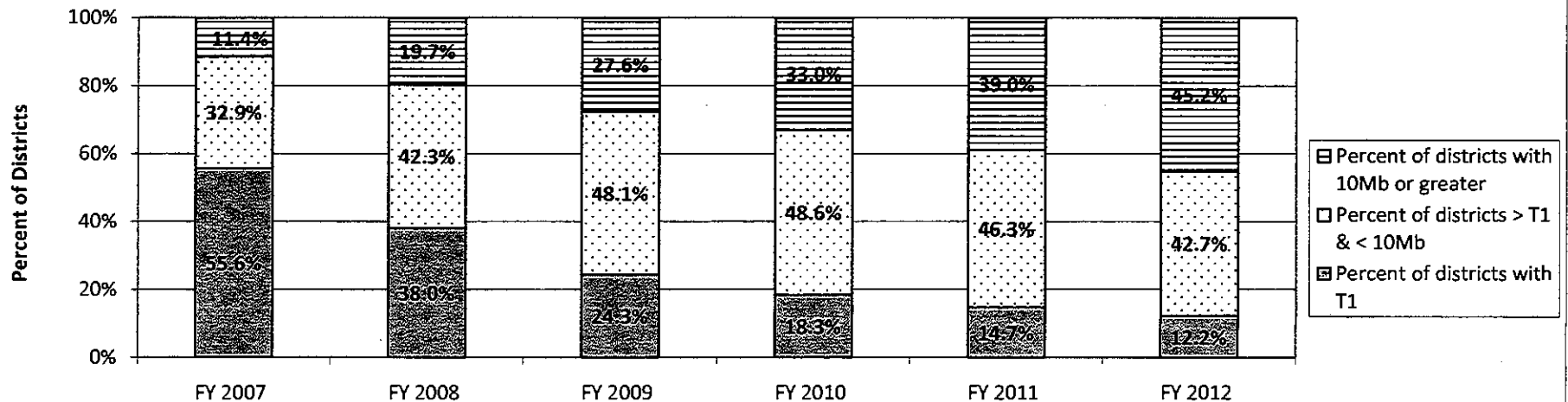
Program is found in the following core budget(s): MOREnet

### Serving the Needs of Schools, Access for All and Support for Growth: Percent of Public K-12 Districts by Bandwidth Size

In the 2002 – 2006 Education Technology Goals and Objectives document, approved by the State Board of Education, DESE has stated that “all school administrators, teachers, staff, and students will have equitable access to education technologies that promote student performance and academic achievement”. This goal is supported through MOREnet by the provision of a minimum of one T1 (1.536 Mb) connection to the shared network to each district, with incremental bandwidth increases up to 100 Mbps for districts that have over 70 percent utilization, as established in Department of Elementary and Secondary Education's education technology strategic plan. The result is that all districts and students benefit. Students in small districts, that otherwise might be unable to afford this level and quality of service, have the same robust, reliable and secure access to educational resources available on the Internet, as students in districts with more resources. And districts with growth in demand for connectivity -- as they add additional computers to their networks, access web based resources to supplement library holdings and enhanced curriculum, interact with parents and students, and conduct business with the state -- receive the bandwidth they need.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Target	FY 2011 Target	FY 2012 Target
Pct 10Mb+	13.6%	11.4%	19.4%	19.7%	24.9%	27.6%	33.0%	39.0%	45.2%
Pct > T1 & < 10Mb	24.4%	32.9%	38.2%	42.3%	45.4%	48.1%	48.6%	46.3%	42.7%
Pct with T1	62.0%	55.6%	41.7%	38.0%	29.7%	24.3%	18.3%	14.7%	12.2%

**Support for Growth: Percent of Public K-12 Districts by Bandwidth Size**





## PROGRAM DESCRIPTION

Department of Higher Education

Missouri Research and Education Network (MOREnet)

Program is found in the following core budget(s): MOREnet

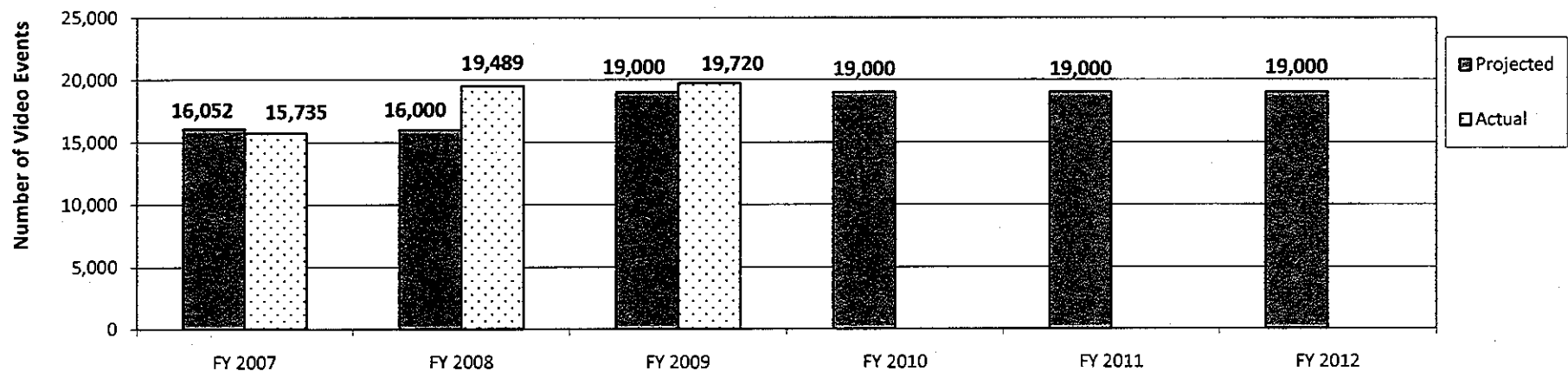
### Learning Supported by Internet Access: Number of MOREnet Supported Video Sites and Events

The reliability and security of the MOREnet network has enabled the growth in classes and courses supported by Internet access in Missouri, improving and increasing educational opportunities throughout the state. These courses include many types of delivery methods such as video classes enabled by MOREnet. Currently there is no single, consistent source of information on the number and type of courses enabled by the shared network.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Target	FY 2011 Target	FY 2012 Target
Video Events	16,052	15,735	16,000	19,489	19,000	19,720	19,000	19,000	19,000
Video Sites*	55,441	53,553	53,553	68,112	68,000	72,076	68,000	68,000	68,000

\*The average video event includes participation between several sites.

**Learning Supported by Internet Access: Number of MOREnet Supported Video Events**



## PROGRAM DESCRIPTION

Department of Higher Education

Missouri Research and Education Network (MOREnet)

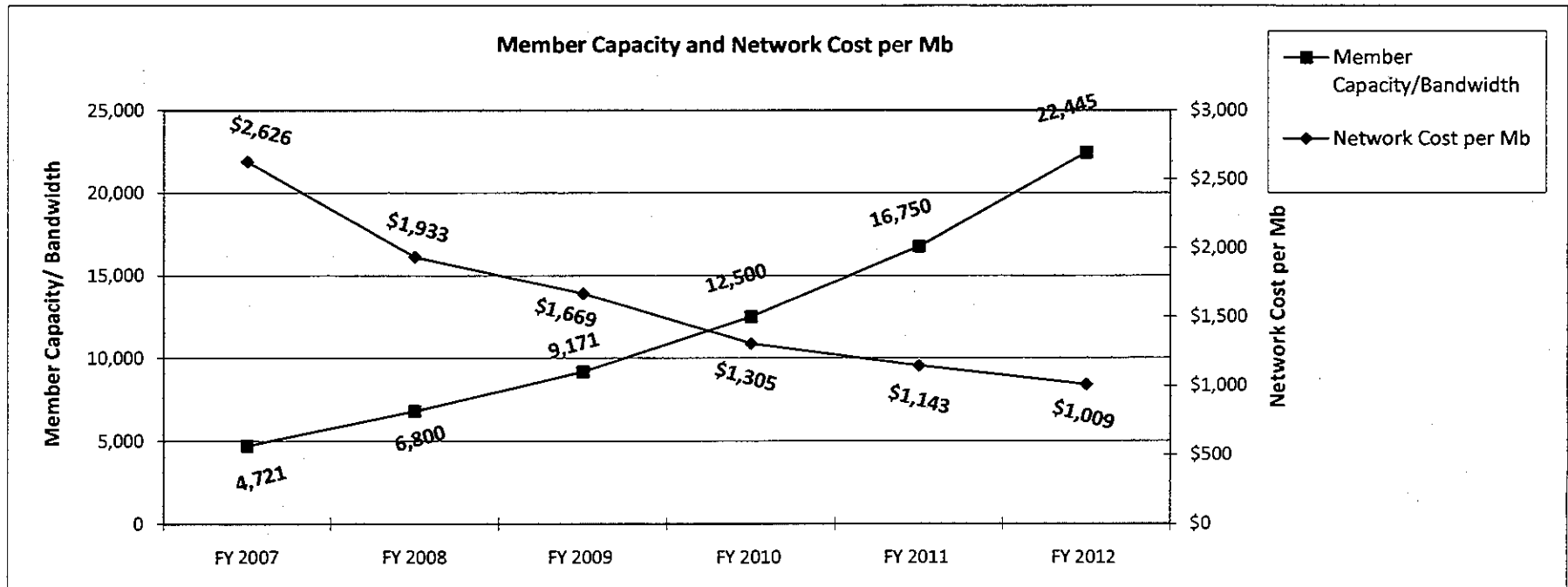
Program is found in the following core budget(s): MOREnet

7b. Provide an efficiency measure.

### Demand Growth and Cost Efficiency: Capacity and Cost per Mb

The demand for Internet access continues to grow at a rapid pace. Although there are fewer new sites being added to the network, additional workstations and greater use of electronic resources and communications by students, faculty, and staff continues to push bandwidth demand higher. In addition, the citizens of Missouri are increasing their interaction with state government via electronic transactions and communications that run across MOREnet's network. MOREnet continually seeks new ways to manage the growth in demand without adversely affecting education and government, including aggressively seeking new bids for all telecommunications circuits.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Target	FY 2011 Target	FY 2012 Target
Member Capacity in Mb	4,405	4,721	6,137	6,800	9,500	9,171	12,500	16,750	22,445
Network Cost per Mb	\$2,782	\$2,626	\$2,249	\$1,933	\$1,619	\$1,669	\$1,305	\$1,143	\$1,009



# PROGRAM DESCRIPTION

## Department of Higher Education

### Missouri Research and Education Network (MOREnet)

Program is found in the following core budget(s): MOREnet

#### 7c. Provide the number of clients/individuals served, if applicable.

MOREnet provides Internet connections to 100% of public higher education institutions, 96% of major four-year private not-for-profit higher education institutions, 98% of public elementary and secondary districts, and 89% of eligible public libraries in the state, as well as state government, the Missouri Telehealth Network, and the University of Missouri Extension offices. Citizens accessing the websites of any of these institutions do so via services provided by MOREnet.

Program	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Target
Public K-12 Districts	513	516	516	518	519	518	518	518	518
Colleges and Universities	67	67	67	68	66	66	66	66	66
Library Districts <sup>1</sup>	131	131	132	133	134	133	134	134	134
Affiliate Members <sup>2</sup>	26	29	28	38	38	20	20	20	20
Total Members	737	743	743	757	757	737	738	738	738

<sup>1</sup> Note: Multiple affiliated library branches are included in member counts as single library district and a single MOREnet member.

<sup>2</sup> Affiliate members include non-profit entities, proprietary higher education institutions (beginning in FY08/FY09), state agencies, and non-degree granting UM entities. Note: Adjustment to methodology for counting Affiliate members made for FY09 Actuals and beyond. Change mostly related to decision to count all state agencies as a single member.

Public	217,625	218,278	218,278	223,096	223,096	228,922	228,922	228,922	228,922
Private Not-For-Profit	106,610	108,448	108,448	111,425	111,425	112,520	112,520	112,520	112,520
Specialized Not-For Profits	not projected	12,384	not projected	12,865	not projected	13,229	13,229	13,229	13,229
Postsecondary Students <sup>3</sup>	324,235	339,110	326,726	347,386	334,521	354,671	354,671	354,671	354,671
Public K-12 Students <sup>4</sup>	858,674	869,440	869,440	870,050	870,260	865,615	865,615	865,615	865,615
Total Students	1,182,909	1,196,166	1,196,166	1,204,571	1,204,781	1,220,286	1,220,286	1,220,286	1,220,286

<sup>3</sup> Student count is based on headcount enrollment (not full-time equivalent enrollment).

<sup>4</sup> Student count does not include Missouri School for the Deaf or Missouri School for the Blind.

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Missouri Research and Education Network (MOREnet)**

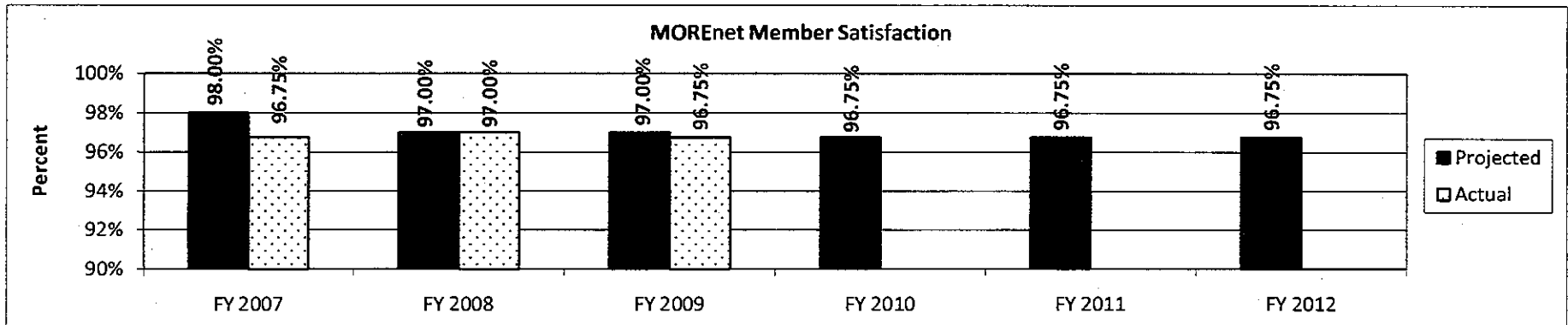
**Program is found in the following core budget(s): MOREnet**

**7d. Provide a customer satisfaction measure, if available.**

All members contacting MOREnet technical support for assistance receive an electronic satisfaction survey following the resolution of their issues. This survey asks the member to rate MOREnet performance in five areas: staff knowledge, effectiveness of solution, timeliness of resolution, staff communication skills, and courteous service. The data shown below is averaged across all members, types of assistance, and areas of performance.

In addition to this survey data, in FY2005 MOREnet completed a broader member satisfaction survey in which respondents rated MOREnet 9.1 on a scale of zero to 10. While satisfaction ratings were consistently high across areas of service, type of member, and size of organization, the areas in which members displayed the highest satisfaction were Internet connection reliability, technical support, security services, and general member service.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Target	FY 2011 Target	FY 2012 Target
Help Desk Satisfaction	98.00%	96.75%	97.00%	97.00%	97.00%	96.75%	96.75%	96.75%	96.75%



# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
HOSPITAL AND CLINICS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	12,150,051	0.00	12,525,825	0.00	12,525,825	0.00	9,394,369	0.00	0.00
FEDERAL BUDGET STAB-MEDICAID RE	0	0.00	6,550,000	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	12,150,051	0.00	19,075,825	0.00	12,525,825	0.00	9,394,369	0.00	0.00
TOTAL	12,150,051	0.00	19,075,825	0.00	12,525,825	0.00	9,394,369	0.00	0.00
GRAND TOTAL	\$12,150,051	0.00	\$19,075,825	0.00	\$12,525,825	0.00	\$9,394,369	0.00	0.00

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**CORE DECISION ITEM**

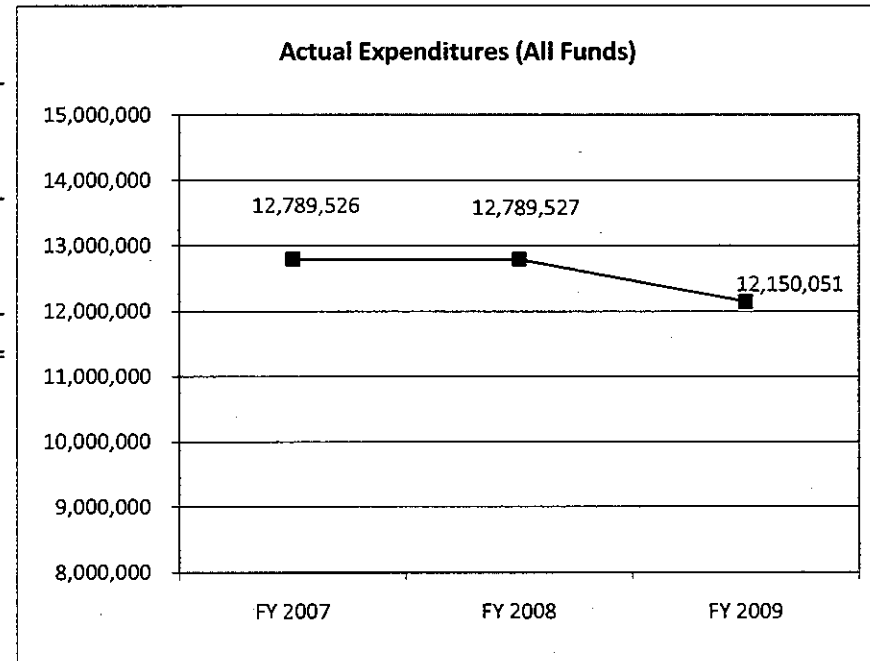
<b>Department of Higher Education</b>					<b>Budget Unit</b> 57731C				
<b>Division of Four-year Colleges and Universities</b>									
<b>Core - University of Missouri - Hospitals and Clinics</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	12,525,825	0	0	12,525,825	PSD	9,394,369	0	0	9,394,369
<b>Total</b>	<b>12,525,825</b>	<b>0</b>	<b>0</b>	<b>12,525,825</b>	<b>Total</b>	<b>9,394,369</b>	<b>0</b>	<b>0</b>	<b>9,394,369</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
This is a core request for the University of Missouri Hospitals and Clinics whose broad mission is to provide a wide range of specialized health delivery programs.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
University of Missouri Hospitals and Clinics									

# CORE DECISION ITEM

Department of Higher Education	Budget Unit	57731C
Division of Four-year Colleges and Universities		
Core - University of Missouri - Hospitals and Clinics		

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	13,185,079	13,185,079	13,185,079	19,075,825
Less Reverted (All Funds)	(395,552)	(395,552)	(1,035,028)	N/A
Budget Authority (All Funds)	12,789,527	12,789,527	12,150,051	N/A
Actual Expenditures (All Funds)	12,789,526	12,789,527	12,150,051	N/A
Unexpended (All Funds)	1	0	0	N/A
Unexpended, by Fund:				
General Revenue	1	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The appropriation for Ellis Fischel Cancer Center and Hospitals and Clinics were combined in FY05. The expenditures represent both Ellis Fischel and Hospitals and Clinics.

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION HOSPITAL AND CLINICS

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
PD			0.00	12,525,825	6,550,000	0	19,075,825	
<b>Total</b>			<b>0.00</b>	<b>12,525,825</b>	<b>6,550,000</b>	<b>0</b>	<b>19,075,825</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	968 5924	PD	0.00	0	(6,550,000)	0	(6,550,000)	Reduction of one-time expenditures of federal budget stabilization funds.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(6,550,000)</b>	<b>0</b>	<b>(6,550,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
PD			0.00	12,525,825	0	0	12,525,825	
<b>Total</b>			<b>0.00</b>	<b>12,525,825</b>	<b>0</b>	<b>0</b>	<b>12,525,825</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1852	PD	0.00	(3,131,456)	0	0	(3,131,456)	
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>(3,131,456)</b>	<b>0</b>	<b>0</b>	<b>(3,131,456)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
PD			0.00	9,394,369	0	0	9,394,369	
<b>Total</b>			<b>0.00</b>	<b>9,394,369</b>	<b>0</b>	<b>0</b>	<b>9,394,369</b>	



# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOSPITAL AND CLINICS								
CORE								
PROGRAM DISTRIBUTIONS	12,150,051	0.00	19,075,825	0.00	12,525,825	0.00	9,394,369	0.00
TOTAL - PD	12,150,051	0.00	19,075,825	0.00	12,525,825	0.00	9,394,369	0.00
GRAND TOTAL	\$12,150,051	0.00	\$19,075,825	0.00	\$12,525,825	0.00	\$9,394,369	0.00
GENERAL REVENUE	\$12,150,051	0.00	\$12,525,825	0.00	\$12,525,825	0.00	\$9,394,369	0.00
FEDERAL FUNDS	\$0	0.00	\$6,550,000	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Program Name: University of Missouri Hospitals and Clinics

Program is found in the following core budget(s): University of Missouri Hospitals and Clinics

### 1. What does this program do?

This program funds the University of Missouri Hospitals and Clinics which provides a wide range of specialized health delivery programs.

University Hospitals, including Children's Hospital and University of Missouri Psychiatric Center, operates 313 beds. It offers medical and surgical care and is the only facility in the primary service area with a burn unit, organ transplant services and genetic counseling services. The hospital offers one of the two Level I Trauma Center located in Missouri accredited by the American College of Surgeons. The emergency services program includes an air ambulance service and a ground ambulance service that offers a dedicated vehicle equipped to transport neonates and children. In July 2009 University Hospital acquired University of Missouri Psychiatric Center from the State of Missouri.

Children's Hospital, a "hospital within a hospital", offers a full scope of pediatric services including a dedicated pediatrics unit, a Level III neonatal intensive-care unit and a pediatric intensive-care unit. It is anticipated that the major children's hospital services will be located at Columbia Regional Hospital in FY2011.

Columbia Regional Hospital provides all of the University of Missouri Health Care's inpatient and outpatient obstetrics and gynecology services. All outpatient clinics were integrated in 2002 as Missouri OB GYN Associates. In November 2003 all inpatient services were moved to CRH Family Birth Center which is experiencing record number of deliveries. Additional Pediatric Services are expected to move to CRH in FY 2011.

Ellis Fischel Cancer Center provides diagnosis and treatment, detection, information, clinical research through modern diagnosis and treatment modalities, and education to health care professionals and Missouri residents regarding all aspects of cancer. These services are provided to inpatients and outpatients. Ellis Fischel Cancer Center is a statewide referral center that provides cancer services unavailable in many communities.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.810-172.830, RSMo

### 3. Are there federal matching requirements? If yes, please explain.

No

## PROGRAM DESCRIPTION

Department of Higher Education

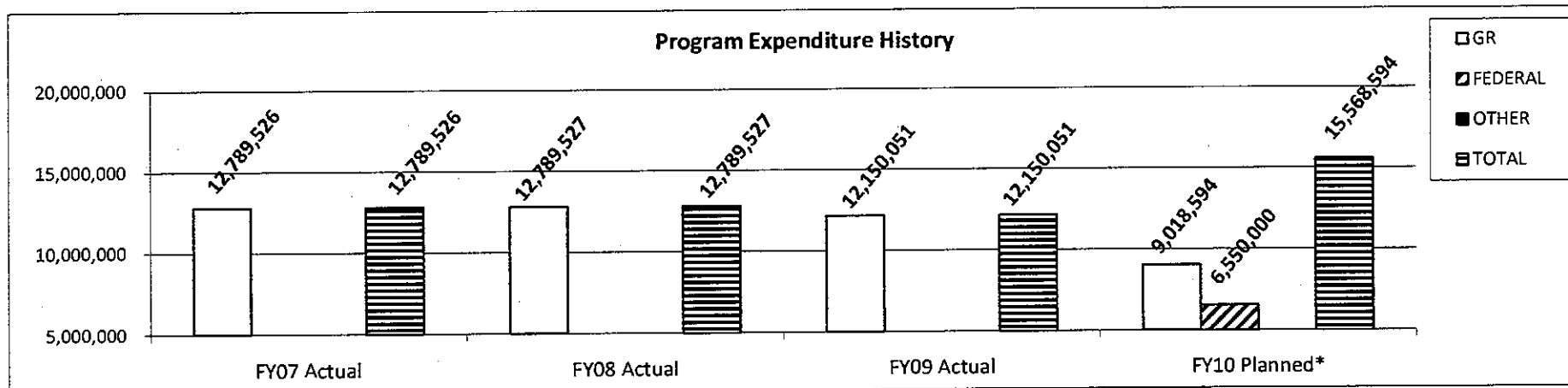
Program Name: University of Missouri Hospitals and Clinics

Program is found in the following core budget(s): University of Missouri Hospitals and Clinics

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



\* FY 10 Planned includes Missouri Psychiatric Center Appropriation \$6.5 million.

6. What are the sources of the "Other" funds?

All appropriated funds are from General Revenue. However, the Hospital generates substantial revenue from patients and 3rd party payors. See Form 1 for detail of nonstate revenues.

## PROGRAM DESCRIPTION

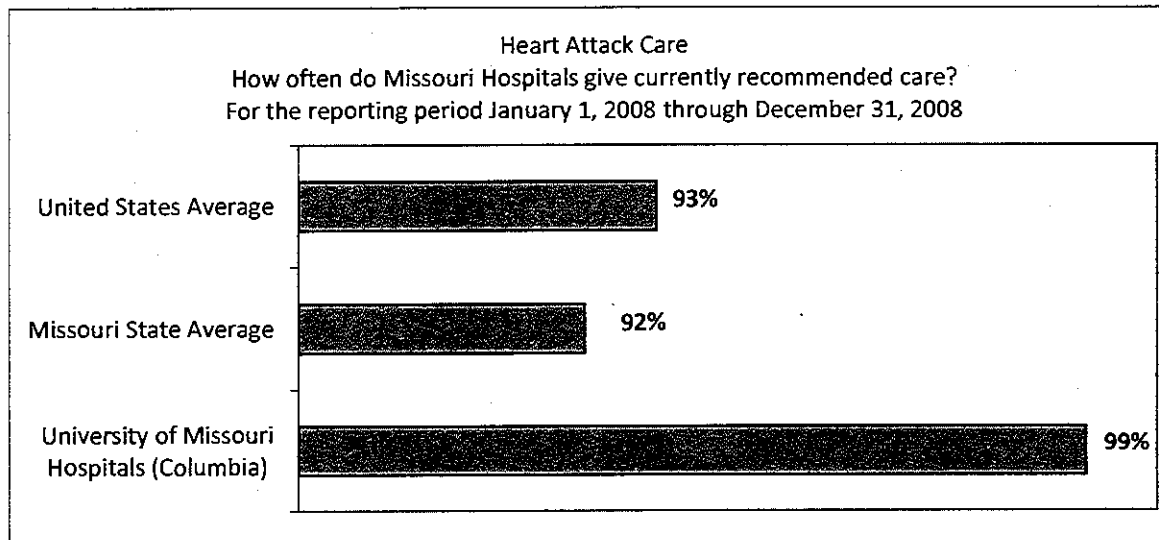
**Department of Higher Education**

**Program Name: University of Missouri Hospitals and Clinics**

**Program is found in the following core budget(s): University of Missouri Hospitals and Clinics**

**7a. Provide an effectiveness measure.**

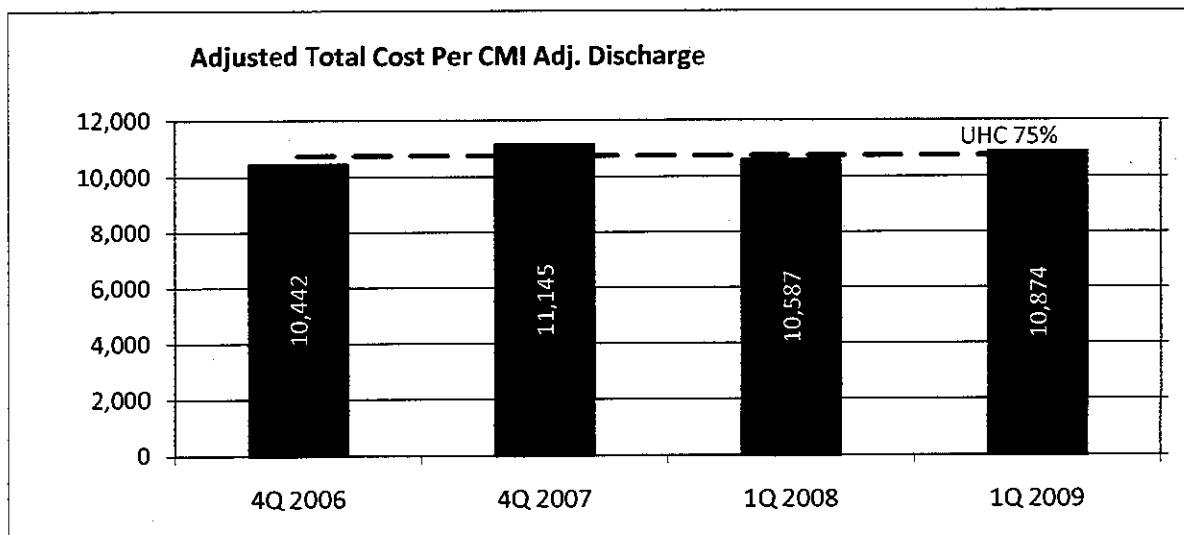
The accompanying graph, sponsored by the Centers for Medicare and Medicaid through the QualityNet public reporting initiative, represents a composite score for heart attack care. The composite scores in the graphs were calculated as the average rate of five heart attack indicators. Thus, these rates show an overall percentage of times hospitals gave currently recommend care between January 1, 2008 and December 31, 2008. A higher percentage indicates providing recommended care more often. University Hospitals and Clinics is performing better than the state or nation average in the best heart attack care.



**7b. Provide an efficiency measure.**

University Hospitals and Clinics benchmarks overall efficiency with other university teaching hospitals. The best overall indicator of efficiency is cost per adjusted discharge. Lower costs, with consistent quality, would indicate higher efficiency. Because of the Hospital and Clinics small size and depth of services, its costs of care are higher than other medical centers, but within the 75th percentile.

\*The Adjusted Total Cost per Case Mix Index Adjusted Discharge, at the 75th percentile from the University Hospital Consortium (UHC) comparator group of Solucient Benchmarks for the first quarter of Calendar 2009 is \$10,874.



## PROGRAM DESCRIPTION

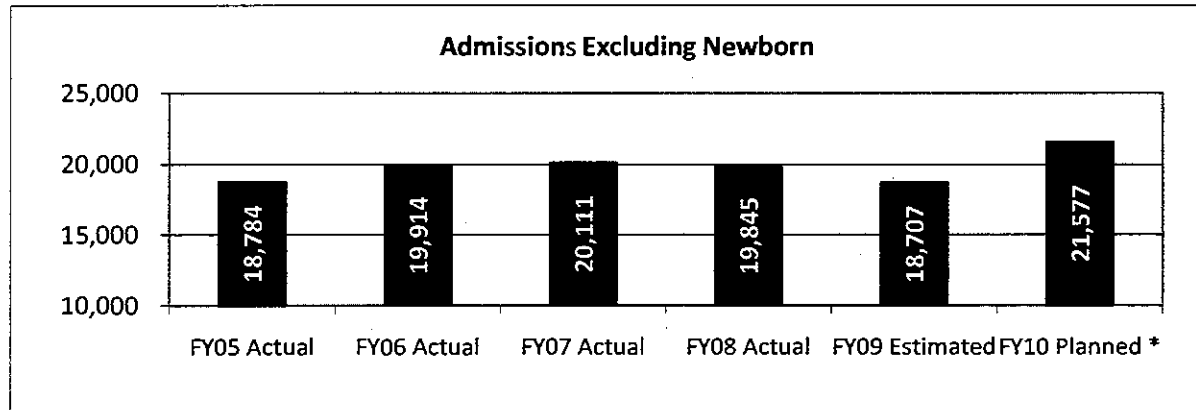
**Department of Higher Education**

**Program Name: University of Missouri Hospitals and Clinics**

**Program is found in the following core budget(s): University of Missouri Hospitals and Clinics**

**7c. Provide the number of clients/individuals served, if applicable.**

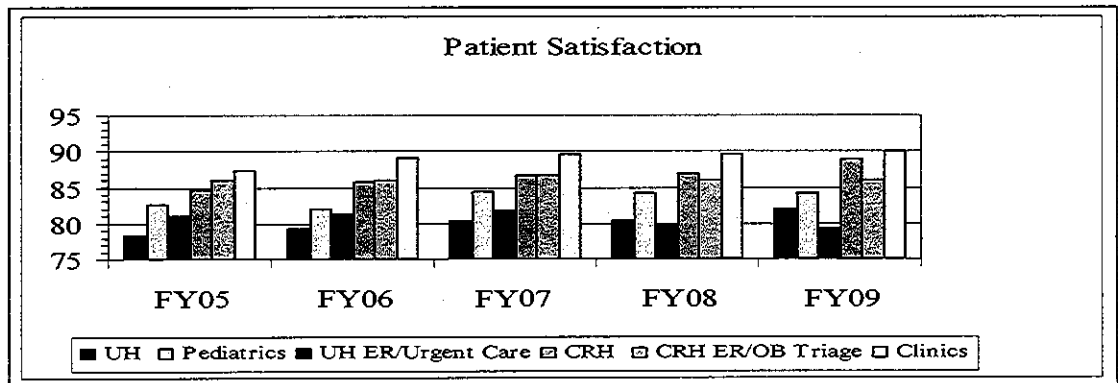
The accompanying graph depicts the historical and projected admissions excluding newborn for University of Missouri Hospitals and Columbia Regional Hospital.



\* FY10 Planned includes Missouri Psychiatric Center Days

**7d. Provide a customer satisfaction measure, if available.**

The overall patient satisfaction can be judged by using the overall percentage good and very good as reported by Press, Ganey Associates INC. The closer the score to 100, the more Patients are rating their satisfaction as "Very Good". These numbers are derived by an overall composite of all questions on all the survey instruments for all services at University Hospitals and Clinics.



# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>MO REHABILITATION CENTER</b>									
<b>CORE</b>									
<b>PROGRAM-SPECIFIC</b>									
GENERAL REVENUE	10,737,033	0.00	11,486,522	0.00	11,486,522	0.00	11,486,522	0.00	0.00
TOTAL - PD	10,737,033	0.00	11,486,522	0.00	11,486,522	0.00	11,486,522	0.00	0.00
TOTAL	10,737,033	0.00	11,486,522	0.00	11,486,522	0.00	11,486,522	0.00	0.00
GRAND TOTAL	\$10,737,033	0.00	\$11,486,522	0.00	\$11,486,522	0.00	\$11,486,522	0.00	0.00

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 57737C				
Division of Four-year Colleges and Universities									
Core - University of Missouri - Missouri Rehabilitation Center									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	11,486,522	0	0	11,486,522	PSD	11,486,522	0	0	11,486,522
Total	11,486,522	0	0	11,486,522	Total	11,486,522	0	0	11,486,522
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
The Missouri Rehabilitation Center (MRC) provides inpatient and outpatient services in the specialty areas of head injury rehabilitation, strokes, spinal cord injuries, comprehensive physical rehabilitation, cardiac rehabilitation, and orthopedic injuries as well as tuberculosis and other pulmonary conditions. Over 90 percent of the center's patient charges are with self pay patients or patients with governmental payors (Medicare, Medicaid, Veterans Administration). This request is for ongoing core funding of \$11,486,522 from general revenue.									

# CORE DECISION ITEM

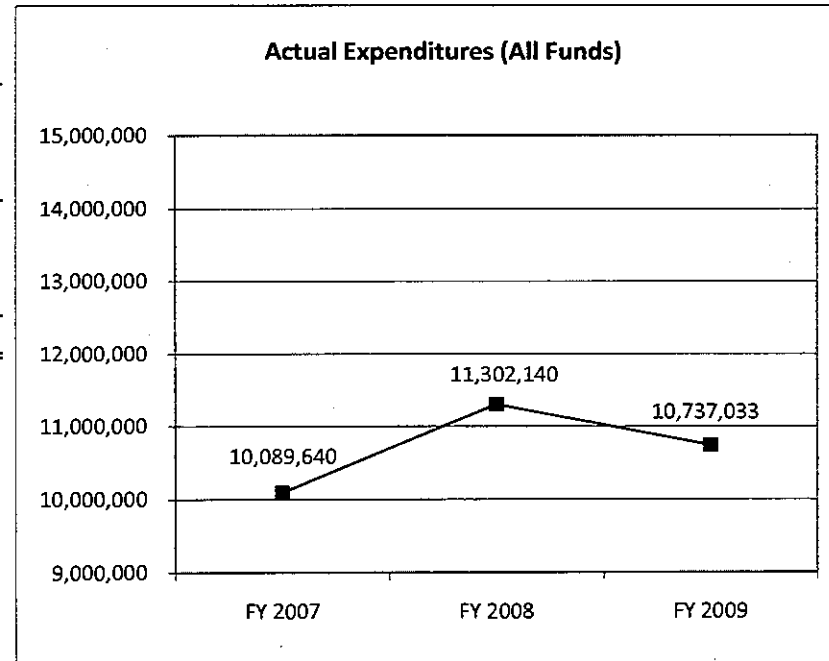
Department of Higher Education	Budget Unit	57737C
Division of Four-year Colleges and Universities		
Core - University of Missouri - Missouri Rehabilitation Center		

## 3. PROGRAM LISTING (list programs included in this core funding)

Missouri Rehabilitation Center

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	10,401,691	11,651,691	11,651,691	11,486,522
Less Reverted (All Funds)	(312,051)	(349,551)	(914,658)	N/A
Budget Authority (All Funds)	10,089,640	11,302,140	10,737,033	N/A
Actual Expenditures (All Funds)	10,089,640	11,302,140	10,737,033	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**



# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION

## MO REHABILITATION CENTER

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	11,486,522	0	0	11,486,522	
	<b>Total</b>	<b>0.00</b>	<b>11,486,522</b>	<b>0</b>	<b>0</b>	<b>11,486,522</b>	
DEPARTMENT CORE REQUEST							
	PD	0.00	11,486,522	0	0	11,486,522	
	<b>Total</b>	<b>0.00</b>	<b>11,486,522</b>	<b>0</b>	<b>0</b>	<b>11,486,522</b>	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	11,486,522	0	0	11,486,522	
	<b>Total</b>	<b>0.00</b>	<b>11,486,522</b>	<b>0</b>	<b>0</b>	<b>11,486,522</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO REHABILITATION CENTER</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	10,737,033	0.00	11,486,522	0.00	11,486,522	0.00	11,486,522	0.00
TOTAL - PD	10,737,033	0.00	11,486,522	0.00	11,486,522	0.00	11,486,522	0.00
<b>GRAND TOTAL</b>	<b>\$10,737,033</b>	<b>0.00</b>	<b>\$11,486,522</b>	<b>0.00</b>	<b>\$11,486,522</b>	<b>0.00</b>	<b>\$11,486,522</b>	<b>0.00</b>
GENERAL REVENUE	\$10,737,033	0.00	\$11,486,522	0.00	\$11,486,522	0.00	\$11,486,522	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Program Name: Missouri Rehabilitation Center**

**Program is found in the following core budget(s): University of Missouri - Missouri Rehabilitation Center**

**1. What does this program do?**

The Missouri Rehabilitation Center (MRC) is a 79-bed rehabilitation hospital recognized as a leading hospital for physical medicine and rehabilitation throughout the Midwest. Comprehensive services include both inpatient and outpatient programs and specialized treatment for traumatic brain injuries, strokes, spinal cord injuries, comprehensive physical rehabilitation, cardiac rehabilitation, and orthopedic injuries as well as tuberculosis and other pulmonary conditions. Over 90 percent of MRC's patient charges are with self pay patients or patients with governmental payors (Medicare, Medicaid, Veterans Administration).

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

In 1996, state legislation transferred responsibility of the state-run hospital to the University of Missouri Health Care. The statutory purpose can be found in Sections 199.010-199.270, RSMo.

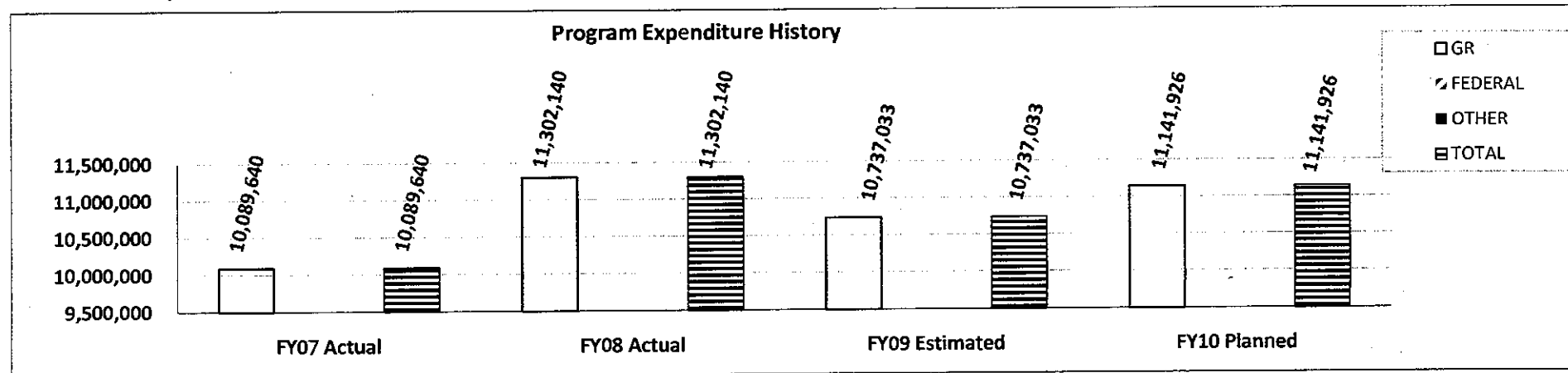
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Missouri Rehabilitation Center

Program is found in the following core budget(s): University of Missouri - Missouri Rehabilitation Center

### 6. What are the sources of the "Other" funds?

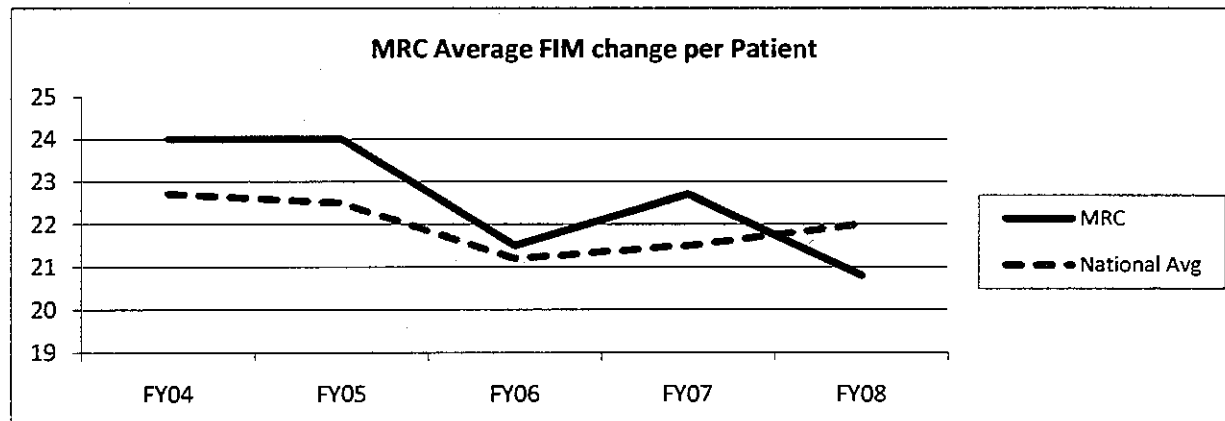
All appropriated funds are from General Revenue. However, the Rehabilitation Center generates substantial revenue from patients and third party payors.

See Form 1 for detail of nonstate revenues.

### 7a. Provide an effectiveness measure.

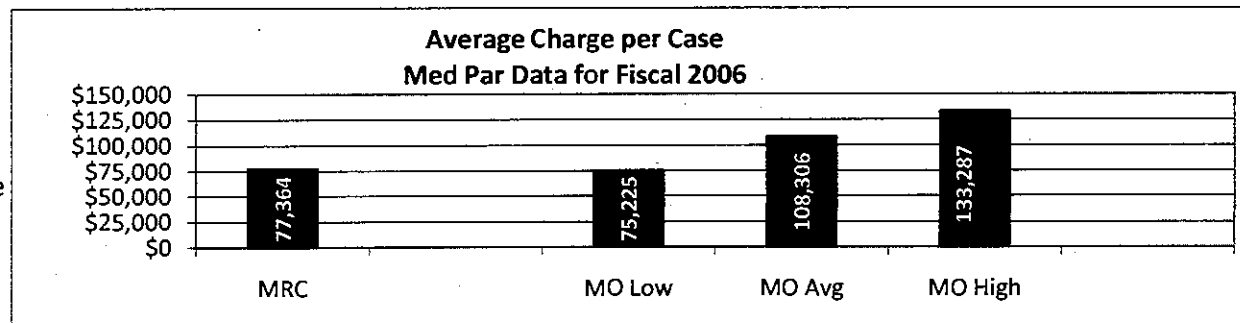
The clinical effectiveness of rehabilitation units like MRC may be best measured by using a Functional Individual Movements (FIM) score. The FIM score measures the patient's ability to perform activities of daily living. The accompanying graph depicts the average change in FIM score from admission to discharge, compared to the national average.

In FY08 MRC is slightly below the National Average. MRC's onset to admission average was 54 days for FY08. The National Average was 23. Research has shown that speed of recovery slows as a patient moves farther from their onset date. Considering the degree of spontaneous recovery and recovery made at Rehab facilities prior to admission to MRC, it would be assumed that speed of recovery would be lower than average.



### 7b. Provide an efficiency measure.

MRC is a long-term acute care hospital, one of relatively few hospitals of this type in the State of Missouri. Based on fiscal year 2006's Med Par data (a database of Medicare claims), we can compare average charge per case with the other similar hospitals.



## PROGRAM DESCRIPTION

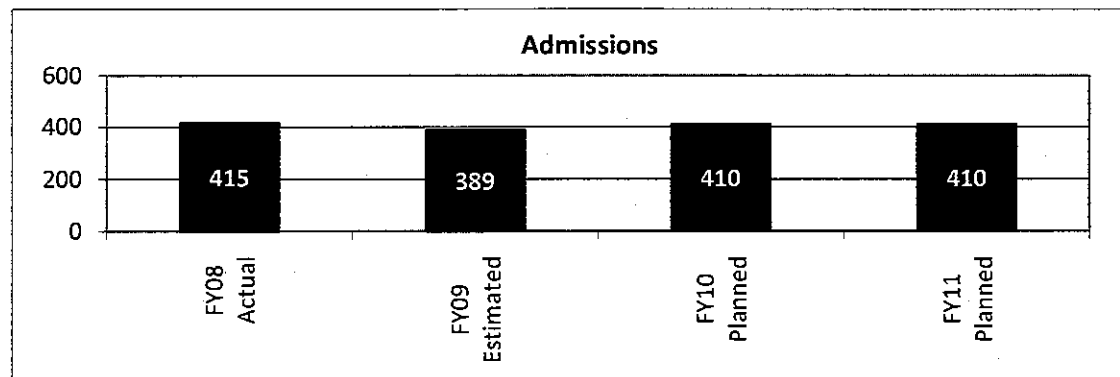
Department of Higher Education

Program Name: Missouri Rehabilitation Center

Program is found in the following core budget(s): University of Missouri - Missouri Rehabilitation Center

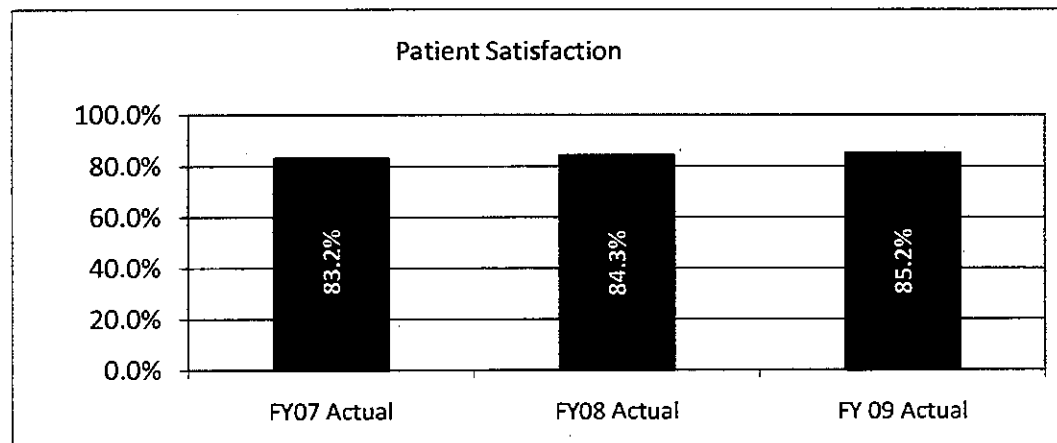
7c. Provide the number of clients/individuals served, if applicable.

The accompanying graph depicts the historical and projected Admissions for Missouri Rehabilitation Center.



7d. Provide a customer satisfaction measure, if available.

The overall patient satisfaction can be judged by using the overall mean score as reported by Press, Ganey Associates INC. The closer the score to 100, the closer the Patient is rating their satisfaction as "Very Good". These numbers are derived by an overall composite of all questions at Missouri Rehabilitation Center.



# DECISION ITEM SUMMARY

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
SPINAL CORD INJURY								
CORE								
PROGRAM-SPECIFIC								
SPINAL CORD INJURY	199,481	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	199,481	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	199,481	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$199,481	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

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# CORE DECISION ITEM

Department of Higher Education					Budget Unit 57781C				
Division of Four-year Colleges and Universities									
Core - University of Missouri - Spinal Cord Injury									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	400,000	400,000 E	PSD	0	0	400,000	400,000 E
Total	0	0	400,000	400,000	Total	0	0	400,000	400,000
FTE					FTE				
0.00 0.00 0.00 0.00					0.00 0.00 0.00 0.00				
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Spinal Cord Injury Fund (0578)					Other Funds: Spinal Cord Injury Fund (0578)				
Notes: An "E" is requested for the \$400,000 Other Funds.					Notes: An "E" is requested for the \$400,000 Other Funds.				
2. CORE DESCRIPTION									
The Spinal Cord Injury (SCI) fund, established by HB 302 (2001), provides support for a program of research projects in Missouri that promote and advance knowledge in the areas of spinal cord injuries and congenital or acquired disease processes. "Congenital" spinal cord abnormalities include birth defects affecting the spinal cord such as spinal bifida. In addition to traumatic injuries to the spinal cord that lead to paralysis, "acquired" abnormalities could include Friedreich's ataxia, which manifests itself in teenage years and appears to run in families, and paralysis due to multiple sclerosis, polio, etc.									

# CORE DECISION ITEM

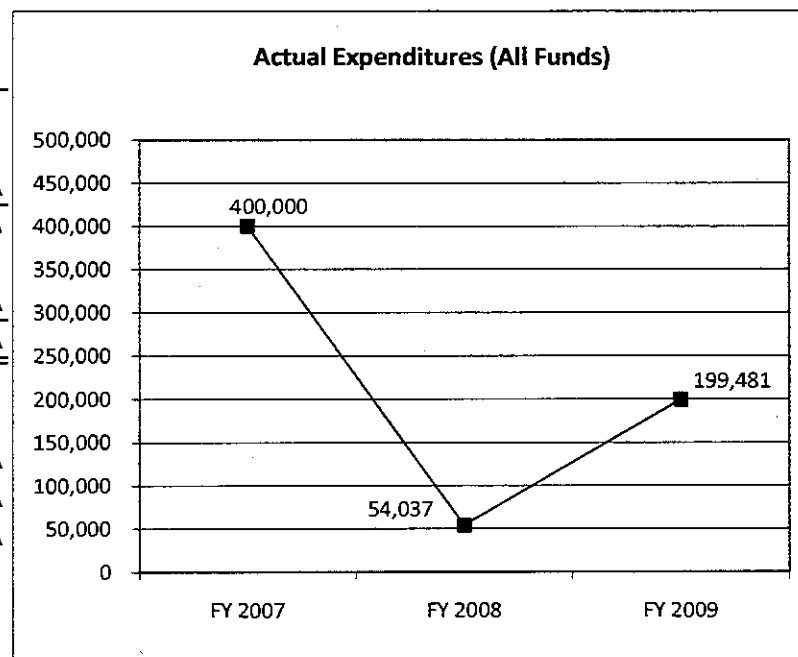
Department of Higher Education	Budget Unit	57781C
Division of Four-year Colleges and Universities		
Core - University of Missouri - Spinal Cord Injury		

## 3. PROGRAM LISTING (list programs included in this core funding)

Spinal Cord Injury

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	400,000	400,000	400,000	400,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	400,000	400,000	400,000	N/A
Actual Expenditures (All Funds)	400,000	54,037	199,481	N/A
Unexpended (All Funds)	0	345,963	200,519	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	345,963	200,519	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** In FY 2007, all funds were drawn down from the SAMII system as soon as the allotments were available rather than as money was spent, resulting in unspent funds that were returned. Actual expenditures for FY 2007 were \$130,000.



# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION SPINAL CORD INJURY

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	400,000	400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	400,000	400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	400,000	400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPINAL CORD INJURY								
CORE								
PROGRAM DISTRIBUTIONS	199,481	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	199,481	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$199,481	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$199,481	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Spinal Cord Injury

Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

**1. What does this program do?**

This program provides support for research projects in Missouri that promote and advance knowledge in the areas of spinal cord injuries and congenital or acquired disease processes.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 304.027, RSMo

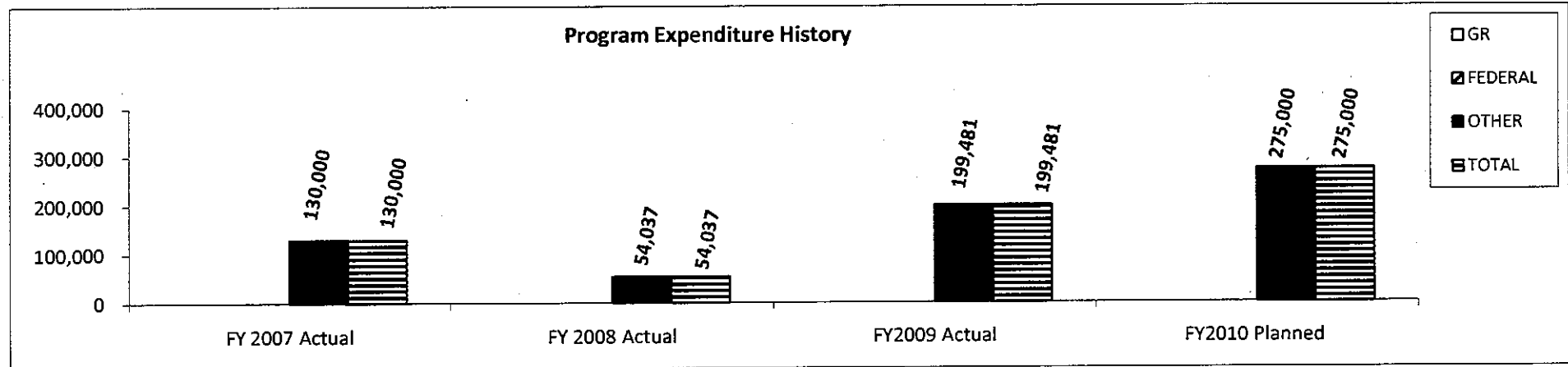
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Spinal Cord Injury Fund (0578)

## PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Spinal Cord Injury

Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

### 7a. Provide an effectiveness measure.

The Spinal Cord Injury Fund Program (SCI) was established in FY02. During FY02 potential members of an SCI Advisory Board were identified, nominated and approved by the University of Missouri Board of Curators. In FY03 the Advisory Board developed a list of organizations and institutions conducting spinal cord injury and treatment research. The Board then released a Call for Proposal and developed a web page to assist applicants in preparing proposals. The program's success will depend on the number of proposals that are awarded each year.

#### Proposals received vs proposals awarded

FY 07		FY 08		FY 09		FY 10		FY 11		FY 12	
<u>Received</u>	<u>Awarded</u>	<u>Received</u>	<u>Awarded</u>	<u>Proj Rec'd</u>	<u>Awarded</u>	<u>Proj Rec'd</u>	<u>Proj Award</u>	<u>Proj Rec'd</u>	<u>Proj Award</u>	<u>Proj Rec'd</u>	<u>Proj Award</u>
4	3	4	1	5	4	7	5	7	5	7	5

### 7b. Provide an efficiency measure.

The program did not award any research funds until FY04. In FY04 the Board reviewed and awarded 2 projects. Project amounts may not exceed \$50,000 per year.

#### Average award per proposal

FY 07		FY 08		FY 09		FY 10		FY 11		FY 12	
<u>Total Award **</u>	<u>Avg Award</u>	<u>Total Award</u>	<u>Avg Award</u>	<u>Total Award</u>	<u>Avg Award</u>	<u>Total Award</u>	<u>Avg Award</u>	<u>Total Award</u>	<u>Avg Award</u>	<u>Total Award</u>	<u>Avg Award</u>
<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
\$150,000	\$50,000	\$47,318	\$47,318	\$181,451	\$45,363	\$250,000	\$50,000	\$250,000	\$50,000	\$250,000	\$50,000

\*\* Due to a Principal Investigator leaving a partial award of \$25,701 had to be returned from FY2007 appropriation.

### 7c. Provide the number of clients/individuals served, if applicable.

N/A

### 7d. Provide a customer satisfaction measure, if available.

N/A

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>MO INSTITUTE OF MENTAL HEALTH</b>									
<b>CORE</b>									
<b>PROGRAM-SPECIFIC</b>									
GENERAL REVENUE	1,695,450	0.00	1,655,892	0.00	1,655,892	0.00	1,000,000	0.00	0.00
TOTAL - PD	1,695,450	0.00	1,655,892	0.00	1,655,892	0.00	1,000,000	0.00	0.00
TOTAL	1,695,450	0.00	1,655,892	0.00	1,655,892	0.00	1,000,000	0.00	0.00
GRAND TOTAL	\$1,695,450	0.00	\$1,655,892	0.00	\$1,655,892	0.00	\$1,000,000	0.00	0.00

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 57741C				
Division of Four-year Colleges and Universities									
Core - University of Missouri - Missouri Institute of Mental Health									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,655,892	0	0	1,655,892	PSD	1,000,000	0	0	1,000,000
Total	1,655,892	0	0	1,655,892	Total	1,000,000	0	0	1,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
This is a core request for the Missouri Institute of Mental Health (MIMH). The MIMH is a research and training institute operated by the University of Missouri-Columbia School of Medicine. The amount of the request is \$1,655,892 from general revenue.									

**CORE DECISION ITEM**

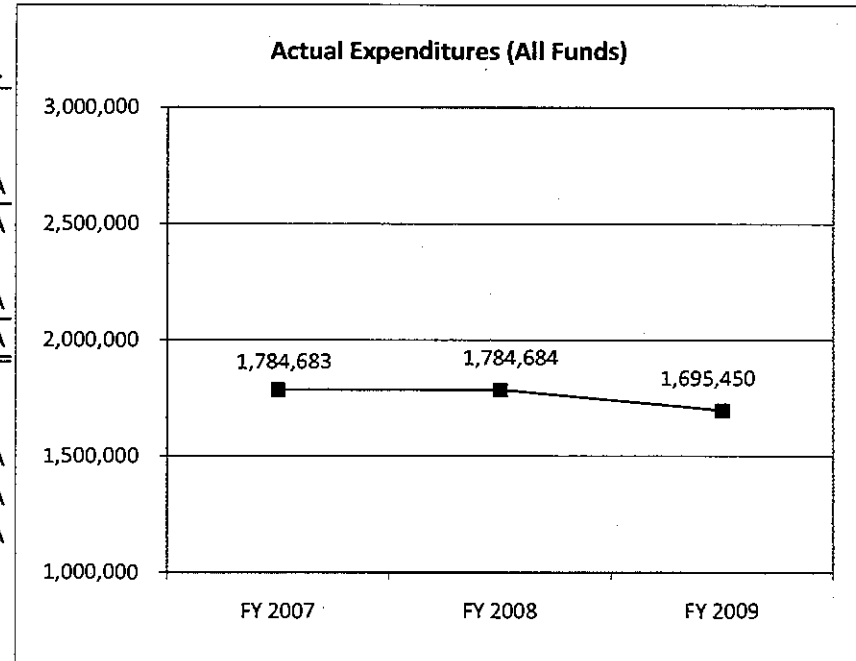
<b>Department of Higher Education</b>	<b>Budget Unit</b> 57741C
<b>Division of Four-year Colleges and Universities</b>	
<b>Core - University of Missouri - Missouri Institute of Mental Health</b>	

**3. PROGRAM LISTING (list programs included in this core funding)**

Missouri Institute of Mental Health

**4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	1,839,880	1,839,880	1,839,880	1,655,892
Less Reverted (All Funds)	(55,196)	(55,196)	(144,430)	N/A
Budget Authority (All Funds)	1,784,684	1,784,684	1,695,450	N/A
Actual Expenditures (All Funds)	1,784,683	1,784,684	1,695,450	N/A
Unexpended (All Funds)	1	0	0	N/A
Unexpended, by Fund:				
General Revenue	1	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

# CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION  
MO INSTITUTE OF MENTAL HEALTH

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	1,655,892	0	0	1,655,892	
	<b>Total</b>	<b>0.00</b>	<b>1,655,892</b>	<b>0</b>	<b>0</b>	<b>1,655,892</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	1,655,892	0	0	1,655,892	
	<b>Total</b>	<b>0.00</b>	<b>1,655,892</b>	<b>0</b>	<b>0</b>	<b>1,655,892</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction 1798	PD	0.00	(655,892)	0	0	(655,892)	
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>(655,892)</b>	<b>0</b>	<b>0</b>	<b>(655,892)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	1,000,000	0	0	1,000,000	
	<b>Total</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	



# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO INSTITUTE OF MENTAL HEALTH								
CORE								
PROGRAM DISTRIBUTIONS	1,695,450	0.00	1,655,892	0.00	1,655,892	0.00	1,000,000	0.00
TOTAL - PD	1,695,450	0.00	1,655,892	0.00	1,655,892	0.00	1,000,000	0.00
GRAND TOTAL	\$1,695,450	0.00	\$1,655,892	0.00	\$1,655,892	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$1,695,450	0.00	\$1,655,892	0.00	\$1,655,892	0.00	\$1,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Institute of Mental Health

### 1. What does this program do?

The MIMH is a mental health research and training institute operated by the School of Medicine of the University of Missouri – Columbia. Most faculty and staff of the institute have offices on the grounds of St. Louis Psychiatric Rehabilitation Center (SLPRC), and provide evaluation, research and training support for the Department of Mental Health (DMH). SLPRC provides space and support services for the institute. In addition, an important component of the training and research activity of the institute is carried out on the Columbia campus of the University of Missouri in the Department of Psychiatry, where both space and administrative support services are provided by the university. This joint endeavor between the DMH and the University of Missouri has resulted in an organizational structure that ensures academic participation in research and education for the public mental health delivery system in Missouri.

To accomplish its statutory mission, the St. Louis component of MIMH is internally organized according to function: behavioral health research; continuing education for DMH and other public-sector mental health professionals; evaluation, policy and ethics; child and families; professional library support; and administration. We have a historically offered postdoctoral fellowships, internships and practica are offered for graduate students in psychology, social work and public health programs; however, the postdoctoral fellowship program and the clinical psychology internship have been eliminated in response to cuts in our core budget, and at this time we are only accepting practica students. Responsibility for residency training programs in psychiatry and clinical research into psychiatric illness rests with the Department of Psychiatry in Columbia.

MIMH is an active collaborative enterprise between the University of Missouri – Columbia and the DMH. This productive collaboration has resulted in a proud history of, and commitment to, leadership in public mental health policy, research and training.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 630.003, RSMo

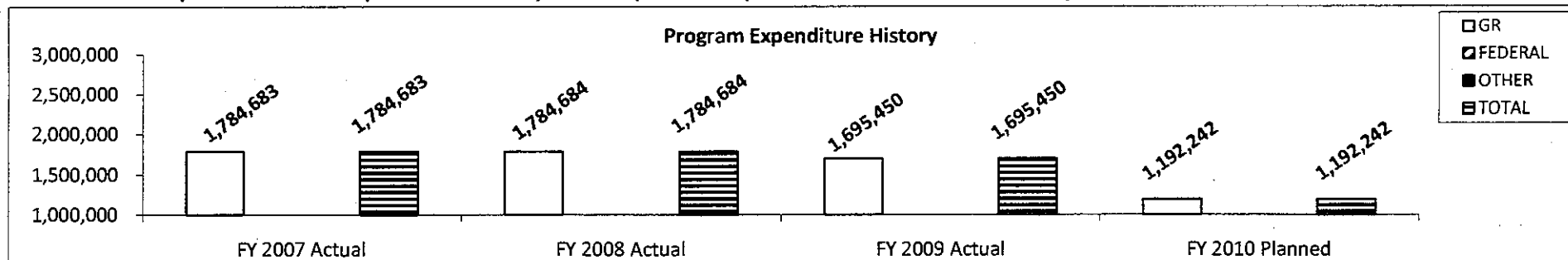
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



# PROGRAM DESCRIPTION

Department of Higher Education

Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Institute of Mental Health

## 6. What are the sources of the "Other " funds?

All appropriated funds are from General Revenue. However, MIMH receives externally funded grants and contracts in accordance with its mission of approximately \$6 million annually.

## 7a. Provide an effectiveness measure.

One important measure of effectiveness is the total number of new dollars MIMH brings to the University, the Department of Mental Health, and the state of Missouri each year. MIMH faculty wrote grants or provided technical assistance for state agencies and/or community groups in Missouri. Grants/contracts are normally awarded cyclically and multi-annually.

<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10 Projected</u>	<u>FY11 Projected</u>	<u>FY12 Projected</u>
\$25,594,350	\$27,280,688	\$36,514,835	\$40,000,000	\$44,000,000	\$48,000,000

## 7b. Provide an efficiency measure.

One measure of efficiency is the expenditures from grants and/or contracts by MIMH relative to the total number of state dollars provided each year by the taxpayers of Missouri to MIMH. The table below indicates the expenditures by MIMH for each state dollar provided to MIMH. [i.e., FY09 Total grants, contracts & consultation expenditures (\$5,859,307) divided by MIMH SLPRC available state funds (\$1,291,493)].

<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10 Projected</u>	<u>FY11 Projected</u>	<u>FY12 Projected</u>
\$3.26	\$3.51	\$4.54	\$5.00	\$6.00	\$7.00

## 7c. Provide the number of clients/individuals served, if applicable.

The institute is not a patient service organization. It does, however provide continuing professional education to all levels of mental health and healthcare professionals. The table below contains a count of the Mental Health professionals that receive training conducted by the institute each year. These numbers do not include thousands of individuals outside of Missouri who benefit from MIMH training activities.

<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10 Projected</u>	<u>FY11 Projected</u>	<u>FY12 Projected</u>
1,749	2,836	4,100	4,100	4,500	5,000

## 7d. Provide a customer satisfaction measure, if available.

We collect detailed evaluations on all speakers who participate in our continuing education activities. The satisfaction of agencies who seek us out for technical assistance with grant applications is evident in the high return rate for these groups (and the high number of successful grants written at the Institute). One measure of the satisfaction of the academic community with the work of the institute is found in the number of articles accepted in peer reviewed scholarly journals (MIMH faculty have published more than 1,000 scholarly papers since the institute was founded).

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>MO KIDNEY PROGRAM</b>									
<b>CORE</b>									
<b>PROGRAM-SPECIFIC</b>									
GENERAL REVENUE	3,701,457	0.00	3,615,097	0.00	3,615,097	0.00	3,200,332	0.00	0.00
FEDRAL BUDGET STAB-MEDICAID RE	0	0.00	150,000	0.00	150,000	0.00	0	0.00	0.00
TOTAL - PD	3,701,457	0.00	3,765,097	0.00	3,765,097	0.00	3,200,332	0.00	0.00
<b>TOTAL</b>	<b>3,701,457</b>	<b>0.00</b>	<b>3,765,097</b>	<b>0.00</b>	<b>3,765,097</b>	<b>0.00</b>	<b>3,200,332</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,701,457</b>	<b>0.00</b>	<b>\$3,765,097</b>	<b>0.00</b>	<b>\$3,765,097</b>	<b>0.00</b>	<b>\$3,200,332</b>	<b>0.00</b>	<b>0.00</b>

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 57751C				
Division of Four-year Colleges and Universities									
Core - University of Missouri - Missouri Kidney Program									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	3,615,097	150,000	0	3,765,097	PSD	3,200,332	0	0	3,200,332
Total	3,615,097	150,000	0	3,765,097	Total	3,200,332	0	0	3,200,332
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except far certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
This is a request for core funding for the Missouri Kidney Program (MoKP). Its mission is to assist Missouri kidney patients with their medical and educational needs.									

**CORE DECISION ITEM**

Department of Higher Education					Budget Unit	57751C
Division of Four-year Colleges and Universities						
Core - University of Missouri - Missouri Kidney Program						
3. PROGRAM LISTING (list programs included in this core funding)						
Missouri Kidney Program						
4. FINANCIAL HISTORY						
	FY 2007	FY 2008	FY 2009	FY 2010		
	Actual	Actual	Actual	Current Yr.		
Appropriation (All Funds)	4,016,774	4,016,774	4,016,774	3,765,097		
Less Reverted (All Funds)	(120,503)	(120,503)	(315,317)	N/A		
Budget Authority (All Funds)	3,896,271	3,896,271	3,701,457	N/A		
Actual Expenditures (All Funds)	3,896,270	3,896,271	3,701,457	N/A		
Unexpended (All Funds)	1	0	0	N/A		
Unexpended, by Fund:						
General Revenue	1	0	0	N/A		
Federal	0	0	0	N/A		
Other	0	0	0	N/A		

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2007	3,896,270
FY 2008	3,896,271
FY 2009	3,701,457

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION

## MO KIDNEY PROGRAM

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	3,615,097	150,000	0	3,765,097	
	<b>Total</b>	<b>0.00</b>	<b>3,615,097</b>	<b>150,000</b>	<b>0</b>	<b>3,765,097</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	3,615,097	150,000	0	3,765,097	
	<b>Total</b>	<b>0.00</b>	<b>3,615,097</b>	<b>150,000</b>	<b>0</b>	<b>3,765,097</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction 1696	PD	0.00	(414,765)	(150,000)	0	(564,765)	
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>(414,765)</b>	<b>(150,000)</b>	<b>0</b>	<b>(564,765)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	3,200,332	0	0	3,200,332	
	<b>Total</b>	<b>0.00</b>	<b>3,200,332</b>	<b>0</b>	<b>0</b>	<b>3,200,332</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO KIDNEY PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	3,701,457	0.00	3,765,097	0.00	3,765,097	0.00	3,200,332	0.00
TOTAL - PD	3,701,457	0.00	3,765,097	0.00	3,765,097	0.00	3,200,332	0.00
<b>GRAND TOTAL</b>	<b>\$3,701,457</b>	<b>0.00</b>	<b>\$3,765,097</b>	<b>0.00</b>	<b>\$3,765,097</b>	<b>0.00</b>	<b>\$3,200,332</b>	<b>0.00</b>
GENERAL REVENUE	\$3,701,457	0.00	\$3,615,097	0.00	\$3,615,097	0.00	\$3,200,332	0.00
FEDERAL FUNDS	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



## PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

**1. What does this program do?**

The MoKP carries out four basic functions: (1) provision of funds to dialysis and transplant facilities to assist patients with direct medical expenses after other funding sources (Medicare, Medicaid, private insurance, etc.) have been exhausted; (2) provision of funds to assist eligible patients with other expenses related to their care (transportation, take-home drugs, insurance premiums, etc.); (3) sponsorship of cost containment research and demonstration projects in an effort to enhance the cost effectiveness of dialysis treatment modalities and transplantation techniques; and (4) provision of patient and continuing professional education programs.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 172.875, RSMo

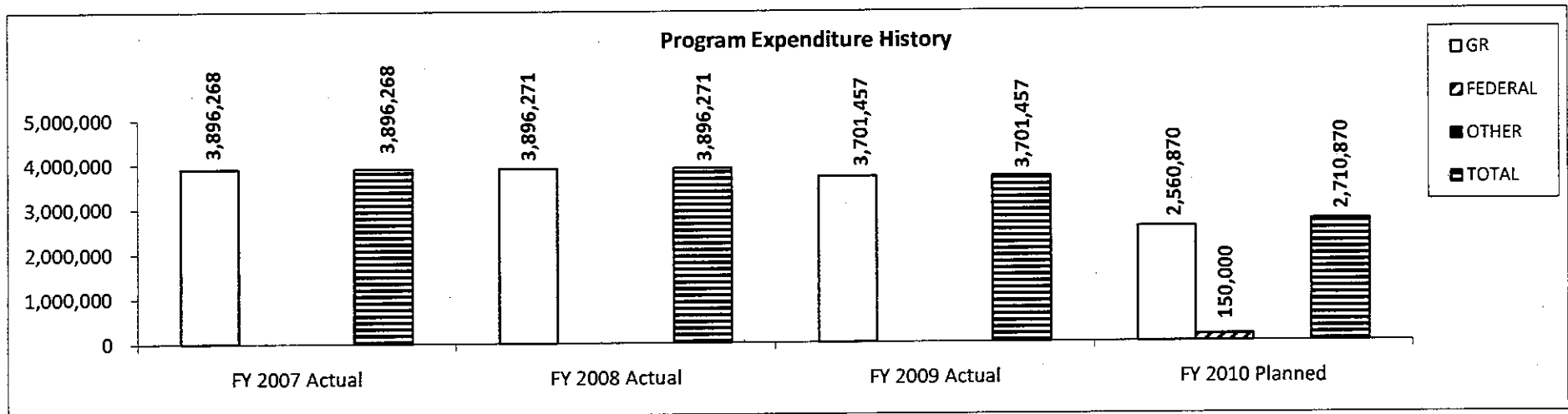
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

**6. What are the sources of the "Other " funds?**

None

**7a. Provide an effectiveness measure.**

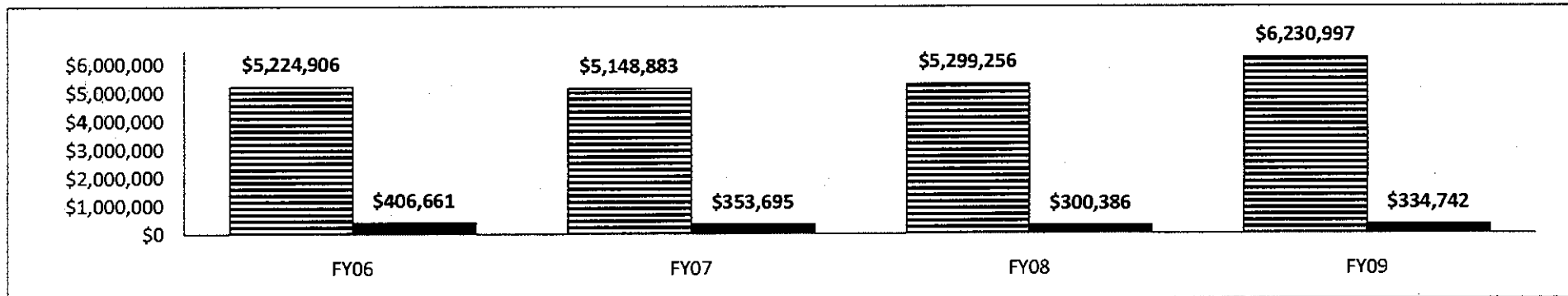
MoKP effectiveness is measured by the number of dollars of the appropriation going to reimburse patient care, education and research activities. MoKP expends about 85% of its appropriation for patient care related activities.

FY 07		FY 08		FY 09 Estimated		FY 10 Projected		FY 11 Projected		FY 12 Projected	
<u>Patient Exp</u>	<u>Total Exp</u>	<u>Patient Exp</u>	<u>Total Exp</u>	<u>Patient Exp</u>	<u>Total Exp</u>	<u>Patient Exp</u>	<u>Total Exp</u>	<u>Patient Exp</u>	<u>Total Exp</u>	<u>Patient Exp</u>	<u>Total Exp</u>
\$3,295,255	\$3,896,268	\$3,279,616	\$3,896,271	\$3,004,385	\$3,701,457	\$3,068,185	\$3,637,144	\$3,437,017	\$4,043,550	\$3,540,128	\$4,164,856

**7b. Provide an efficiency measure.**

MoKP's single largest expense is the Centralized Drug Program which supplies needed pharmaceuticals to patients statewide via mail-order. Kilgore Medical Pharmacy was awarded the contract to provide this service, including the billing of 3rd party payors. MoKP assumes the role of payor of last resort for patients whose treatment is not covered by Medicare/Medicaid or private health insurance. The data below summarizes actual expenditures for the past four years.

FY 06		FY 07		FY 08		FY 09	
<u>Drug Cost</u>	<u>MoKP Paid</u>	<u>Drug Cost</u>	<u>MoKP Paid</u>	<u>Drug Cost</u>	<u>MoKP Paid</u>	<u>Drug Cost</u>	<u>MoKP Paid</u>
\$5,224,906	\$406,661	\$5,148,883	\$353,695	\$5,299,256	\$300,386	\$6,230,997	\$334,742



## PROGRAM DESCRIPTION

**Department of Higher Education**

**Program Name: Missouri Kidney Program**

**Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program**

**7c. Provide the number of clients/individuals served, if applicable.**

The table below lists the number of clients served and the projected need in one or more of our programmatic entities. We have maximized our patient service delivery capabilities by micromanaging our current appropriation level. The need far exceeds the level of appropriation that has been available. The projections listed for FY10, FY11, and FY12 are based on need.

FY05	FY06	FY07	FY08	FY09 Est	FY10 Proj	FY11 Proj	FY12 Proj
2,842	2,673	2,539	2,563	2,491	2,615	2,745	2,882

**7d. Provide a customer satisfaction measure, if available.**

MoKP has conducted a Patient Satisfaction Analysis program for eight years. Each month 30 patients, who are being renewed for benefits are randomly selected to receive the questionnaire. The questionnaire is mailed to the patient along with a stamped, self addressed envelope to a P.O. Box here in Columbia rented by MoKP under the name Customer Satisfaction Research Branch. The patient submits responses anonymously without signing the response form. The program continues to receive favorable customer satisfaction rating. We have chosen not to attempt to project patient responses for the current or outlying years because we have no accurate predictive model for patient responses to questionnaires.

	FY05	FY06	FY07	FY08	FY09
Questionnaires Received	94	47	100	96	89

Missouri K  
FY2009 Pa  
(by

County	Population	Precincts
Atchison	9,181	(5)
Nodaway	0	(0)
Worth	0	(0)
Harrison	7,580	(8)
Mercer	0	(0)
Putnam	546	(3)
Schuyler	0	(1)
Scotland	16,166	(4)
Clark	0	(0)
Gentry	1,740	(1)
Grundy	6,493	(2)
Sullivan	41	(1)
Adair	4,957	(8)
Knox	1,138	(2)
Lewis	9,156	(3)
Holt	1,443	(1)
Andrew	0	(0)
DeKalb	0	(0)
Davess	128	(1)
Livingston	6,806	(3)
Linn	1,280	(3)
Macon	5,362	(5)
Shelby	2,650	(2)
Marion	22,287	(12)
Bucannon	14,222	(14)
Clinton	1,378	(3)
Caldwell	1,012	(1)
Carroll	293	(2)
Chariton	7,427	(5)
Monroe	9,737	(3)
Rolls	1,056	(3)
Pike	6,605	(7)
Platte	15,611	(13)
Clay	49,813	(42)
Ray	9,880	(9)
Saline	21,128	(16)
Howard	10,302	(5)
Boone	73,545	(83)
Lincoln	8,014	(12)
Jackson	491,836	(408)
Lafayette	13,753	(13)
Cooper	17,985	(15)
Callaway	8,438	(9)
Montgomery	8,496	(8)
St. Charles	43,463	(38)
St. Louis City	631,444	(57)
St. Louis	684,042	(528)
Johnson	20,745	(17)
Pettis	11,589	(12)
Monteale	2,122	(3)
Cole	15,359	(18)
Osage	3,562	(1)
Franklin	25,840	(29)
Jefferson	61,103	(84)
Henry	7,039	(8)
Benton	9,375	(8)
Morgan	10,628	(9)
Miller	8,140	(7)
Marion	0	(0)
Bates	31,038	(8)
St. Clair	24,178	(6)
Hickory	1,125	(1)
Camden	28,616	(17)
Pulaski	16,648	(13)
Phelps	19,733	(15)
Crawford	13,475	(10)
Washington	21,303	(13)
St. Genevieve	9,329	(10)
Perry	1,756	(3)
Vernon	34,134	(8)
Cedar	3,223	(3)
Polk	16,786	(11)
Dallas	7,050	(6)
Laclede	22,461	(11)
Dent	5,414	(5)
Reynolds	20,010	(4)
Shannon	12,664	(4)
Carter	3,022	(1)
Ripley	13,982	(2)
Barton	0	(0)
DaDe	6,401	(4)
Greene	110,364	(78)
Webster	5,638	(6)
Wright	1,887	(3)
Texas	12,466	(7)
Howell	26,712	(20)
Oregon	17,609	(5)
Butler	11,016	(11)
Stoddard	38,104	(20)
Missouri	13,553	(14)
New Madrid	14,333	(18)
Pemissot	9,921	(11)
St. Francois	63,519	(17)
Madison	9,633	(8)
Iron	10,748	(8)
Cape Girardeau	20,116	(15)
Bollinger	7,754	(6)
Wayne	5,170	(5)
St. Louis	684,042	(528)
St. Charles	43,463	(38)
St. Genevieve	9,329	(10)
Perry	1,756	(3)
Jefferson	61,103	(84)
Franklin	25,840	(29)
Osage	3,562	(1)
Cole	15,359	(18)
Monteale	2,122	(3)
Miller	8,140	(7)
Morgan	10,628	(9)
Benton	9,375	(8)
Henry	7,039	(8)
Johnson	20,745	(17)
Lafayette	13,753	(13)
Jackson	491,836	(408)
Platte	15,611	(13)
Clay	49,813	(42)
Ray	9,880	(9)
Saline	21,128	(16)
Howard	10,302	(5)
Boone	73,545	(83)
Lincoln	8,014	(12)
Callaway	8,438	(9)
Boone	73,545	(83)
Cooper	17,985	(15)
Pettis	11,589	(12)
Johnson	20,745	(17)
Lafayette	13,753	(13)
Jackson	491,836	(408)
Platte	15,611	(13)
Clay	49,813	(42)
Ray	9,880	(9)
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Howard	10,302	(5)
Boone	73,545	(83)
Lincoln	8,014	(12)
Callaway	8,438	(9)
Boone	73,545	(83)
Cooper	17,985	(15)
Pettis		

Dollars  
(Patients)

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>STATE HISTORICAL SOCIETY</b>									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,492,425	0.00	1,457,605	0.00	1,457,605	0.00	1,227,605	0.00	0.00
TOTAL - PD	1,492,425	0.00	1,457,605	0.00	1,457,605	0.00	1,227,605	0.00	0.00
TOTAL	1,492,425	0.00	1,457,605	0.00	1,457,605	0.00	1,227,605	0.00	0.00
<b>GRAND TOTAL</b>	<b>\$1,492,425</b>	<b>0.00</b>	<b>\$1,457,605</b>	<b>0.00</b>	<b>\$1,457,605</b>	<b>0.00</b>	<b>\$1,227,605</b>	<b>0.00</b>	<b>0.00</b>

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 57761C				
Division of Four-year Colleges and Universities									
Core - University of Missouri - State Historical Society									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,457,605	0	0	1,457,605	PSD	1,227,605	0	0	1,227,605
Total	1,457,605	0	0	1,457,605	Total	1,227,605	0	0	1,227,605
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
The State Historical Society is a trustee for the state, supported by state funds, and directed by statute to collect, preserve, make available, and publish materials pertaining to the history of Missouri and Western America. This request is for a core appropriation of \$1,457,605 from general revenue.									

# CORE DECISION ITEM

Department of Higher Education					Budget Unit	57761C								
Division of Four-year Colleges and Universities														
Core - University of Missouri - State Historical Society														
3. PROGRAM LISTING (list programs included in this core funding)														
State Historical Society														
4. FINANCIAL HISTORY														
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.	Actual Expenditures (All Funds)									
Appropriation (All Funds)	1,019,561	1,519,561	1,619,561	1,457,605	<table><caption>Actual Expenditures (All Funds)</caption><thead><tr><th>Fiscal Year</th><th>Expenditure</th></tr></thead><tbody><tr><td>FY 2007</td><td>988,974</td></tr><tr><td>FY 2008</td><td>1,473,974</td></tr><tr><td>FY 2009</td><td>1,492,425</td></tr></tbody></table>		Fiscal Year	Expenditure	FY 2007	988,974	FY 2008	1,473,974	FY 2009	1,492,425
Fiscal Year	Expenditure													
FY 2007	988,974													
FY 2008	1,473,974													
FY 2009	1,492,425													
Less Reverted (All Funds)	(30,587)	(45,587)	(127,136)	N/A										
Budget Authority (All Funds)	988,974	1,473,974	1,492,425	N/A										
Actual Expenditures (All Funds)	988,974	1,473,974	1,492,425	N/A										
Unexpended (All Funds)	0	0	0	N/A										
Unexpended, by Fund:														
General Revenue	0	0	0	N/A										
Federal	0	0	0	N/A										
Other	0	0	0	N/A										

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION STATE HISTORICAL SOCIETY

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	1,457,605	0	0	1,457,605	
	<b>Total</b>	<b>0.00</b>	<b>1,457,605</b>	<b>0</b>	<b>0</b>	<b>1,457,605</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	1,457,605	0	0	1,457,605	
	<b>Total</b>	<b>0.00</b>	<b>1,457,605</b>	<b>0</b>	<b>0</b>	<b>1,457,605</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction 1800	PD	0.00	(230,000)	0	0	(230,000)	
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>(230,000)</b>	<b>0</b>	<b>0</b>	<b>(230,000)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	1,227,605	0	0	1,227,605	
	<b>Total</b>	<b>0.00</b>	<b>1,227,605</b>	<b>0</b>	<b>0</b>	<b>1,227,605</b>	



# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE HISTORICAL SOCIETY								
CORE								
PROGRAM DISTRIBUTIONS	1,492,425	0.00	1,457,605	0.00	1,457,605	0.00	1,227,605	0.00
TOTAL - PD	1,492,425	0.00	1,457,605	0.00	1,457,605	0.00	1,227,605	0.00
GRAND TOTAL	\$1,492,425	0.00	\$1,457,605	0.00	\$1,457,605	0.00	\$1,227,605	0.00
GENERAL REVENUE	\$1,492,425	0.00	\$1,457,605	0.00	\$1,457,605	0.00	\$1,227,605	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Program Name: Division of Four-year Colleges and Universities**

**Program is found in the following core budget(s): University of Missouri - State Historical Society**

**1. What does this program do?**

The State Historical Society of Missouri collects, preserves, makes accessible, and publishes materials pertaining to the history of Missouri, the Middle West, and the West. The society's quarters include a reference library, a newspaper and census library, photograph and map collections, an art collection and gallery, and the Western Historical Manuscript Collection, which is a joint repository of the society and the University of Missouri. Use of these facilities is free and open to the public. In addition to these research facilities, the society publishes a scholarly quarterly journal, the Missouri Historical Review, and a quarterly newsletter. The society is a co-sponsor with the Western Historical Manuscript Collection - Columbia for National History Day in Missouri. The program annually attracts thousands of Missouri students in grades 6-12 to research historical topics based on an annual theme and prepare papers, performances, exhibits, or documentaries based upon their research. The society also provides public programming for adults interested in historical research and Missouri history through art exhibitions, workshops, tours, lectures, and a speakers' bureau.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 183.010 - 183.030, RSMo

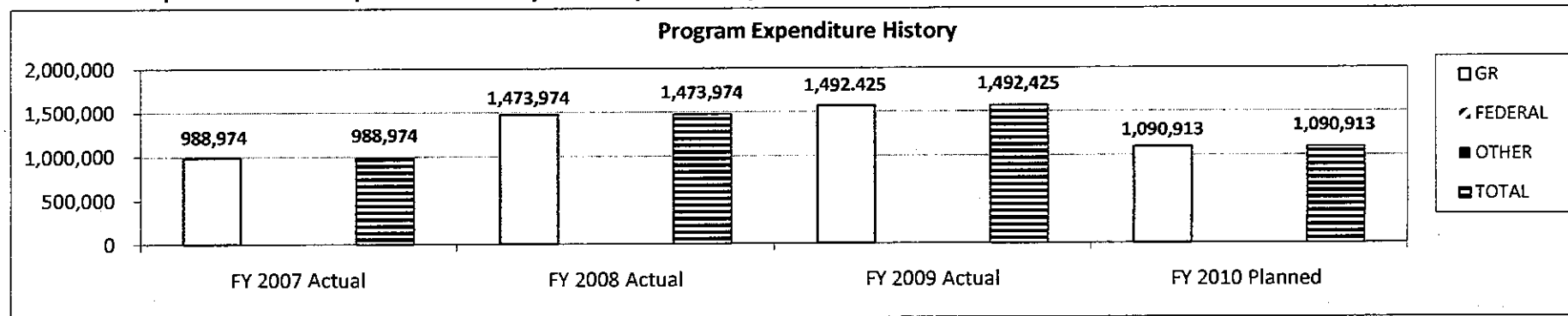
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



# PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Historical Society

## 6. What are the sources of the "Other" funds?

All of the society's appropriations are from General Revenue. However, the society has a Membership Trust Fund that helps to support its mission.

## 7a. Provide an effectiveness measure.

How many individuals use society resources on-site?

FY2007 Projected	FY2007 Actual	FY2008 Projected	FY2008 Actual	FY2009 Projected	FY2009 Actual	FY2010 Target	FY2011 Target	FY2012 Target
14,381	11,536	11,651	10,752	10,860	11,469	12,157	12,886	13,659

How many contacts does society staff have via phone, letters, e-mail, and fax?

FY2007 Projected	FY2007 Actual	FY2008 Projected	FY2008 Actual	FY2009 Projected	FY2009 Actual	FY2010 Target	FY2011 Target	FY2012 Target
21,388	18,568	18,754	22,403	22,627	20,549	20,754	20,962	21,172

## 7b. Provide an efficiency measure.

What is the average number of on-site researchers and visitors assisted by each member of the reference staff?

FY2007 Projected	FY2007 Actual	FY2008 Projected	FY2008 Actual	FY2009 Projected	FY2009 Actual	FY2010 Target	FY2011 Target	FY2012 Target
1,598	1,442	1,295	1,195	1,207	1,349	1,520	1,611	1,707

What is the average number of on-site researchers and visitors and off-site contacts handled by each full-time staff member (includes website visitors)?

FY2007 Projected	FY2007 Actual	FY2008 Projected	FY2008 Actual	FY2009 Projected	FY2009 Actual	FY2010 Target	FY2011 Target	FY2012 Target
4,990	11,437	9,819	11,274	11,838	13,003	14,303	15,733	17,306

## 7c. Provide the number of clients/individuals served, if applicable.

How many individuals does the society assist and have contact with?

FY2007 Projected	FY2007 Actual	FY2008 Projected	FY2008 Actual	FY2009 Projected	FY2009 Actual	FY2010 Target	FY2011 Target	FY2012 Target
79,839	198,405	200,389	225,484	236,758	253,552	281,443	312,402	346,766

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMINARY FUND-INVESTMENTS</b>								
CORE								
EXPENSE & EQUIPMENT								
STATE SEMINARY	2,835,828	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - EE	2,835,828	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	2,835,828	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
<b>GRAND TOTAL</b>	<b>\$2,835,828</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>

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# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMINARY FUND-INCOME ON INVES								
CORE								
EXPENSE & EQUIPMENT								
STATE SEMINARY MONEYS	209,107	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	209,107	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	209,107	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$209,107	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

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# CORE DECISION ITEM

Department of Higher Education

Budget Unit 57791C, 57795C

Division of Four-year Colleges and Universities

Core - University of Missouri - State Seminary Fund

## 1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
EE	0	0	3,000,000	3,000,000
Total	0	0	3,000,000	3,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: \$3,000,000 State Seminary Fund (0872)

	FY 2011 Budget Request			
	GR	Federal	Other	Total
EE	0	0	250,000	250,000
Total	0	0	250,000	250,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: \$250,000 State Seminary Money Fund (0623)

## 2. CORE DESCRIPTION

The State Seminary Fund is authorized by Section 172.610, RSMo, and established for the support of the University of Missouri College of Agriculture and School of Mines and Metallurgy. This is a request to collect interest on bonds set aside for use by these organizations. This request is for \$3,000,000 in state seminary fund investment core funding and \$250,000 in state seminary fund investment income core funding.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
EE	0	0	3,000,000	3,000,000
Total	0	0	3,000,000	3,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: \$3,000,000 State Seminary Fund (0872)

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
EE	0	0	250,000	250,000
Total	0	0	250,000	250,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: \$250,000 State Seminary Money Fund (0623)

**CORE DECISION ITEM**

Department of Higher Education

Budget Unit

57791C, 57795C

Division of Four-year Colleges and Universities

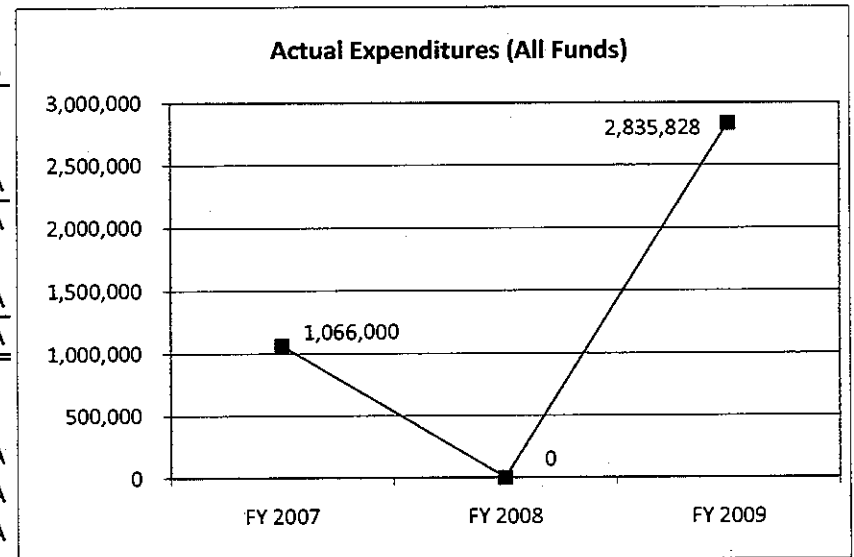
Core - University of Missouri - State Seminary Fund

**3. PROGRAM LISTING (list programs included in this core funding)**

State Seminary

**4. FINANCIAL HISTORY**

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	3,000,000	3,000,000	3,000,000	3,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,000,000	3,000,000	3,000,000	N/A
Actual Expenditures (All Funds)	1,066,000	0	2,835,828	N/A
Unexpended (All Funds)	1,934,000	3,000,000	164,172	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,934,000	3,000,000	164,172	N/A



**CORE DECISION ITEM**

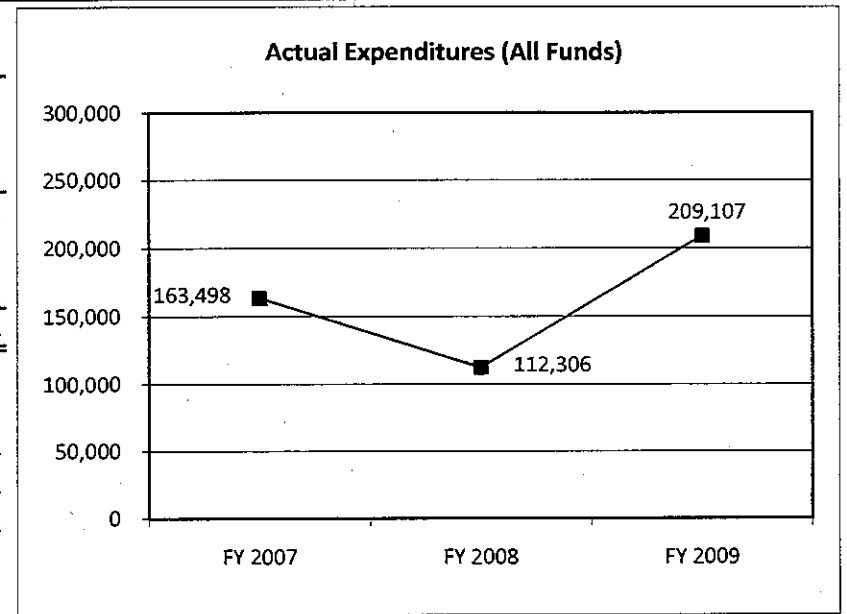
**Department of Higher Education**

**Budget Unit**      57791C, 57795C

**Division of Four-year Colleges and Universities**

**Core - University of Missouri - State Seminary Fund**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	250,000	250,000	250,000	250,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	250,000	250,000	250,000	N/A
Actual Expenditures (All Funds)	163,498	112,306	209,107	N/A
Unexpended (All Funds)	86,502	137,694	40,893	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	86,502	137,694	40,893	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**SEMINARY FUND-INVESTMENTS**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	3,000,000	3,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	3,000,000	3,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	3,000,000	3,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION SEMINARY FUND-INCOME ON INVES

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	250,000	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	250,000	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	250,000	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMINARY FUND-INVESTMENTS								
CORE								
MISCELLANEOUS EXPENSES	2,835,828	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - EE	2,835,828	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
GRAND TOTAL	\$2,835,828	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,835,828	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMINARY FUND-INCOME ON INVES								
CORE								
MISCELLANEOUS EXPENSES	209,107	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	209,107	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$209,107	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$209,107	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Seminary Fund

**1. What does this program do?**

This program provides income for the general operation of University of Missouri College of Agriculture and School of Mines and Metallurgy and for three scholarships that the Curators added to the Seminary Fund in 1909. Funding for the investments that distribute to Agriculture and Mines & Metallurgy were derived from four sources - the First and Second Morrill Acts of 1862 which granted acreage to fund "at least one college to teach agriculture and mechanical arts", US Congressional reimbursement to the state of Missouri for subsisting troops during the Civil War, and fees from the sale or lease of railway equipment in 1895. Funding for the scholarships was from gifts/bequests to the university and per Board of Curators decision these were added to the Seminary Fund. Per state statute the Seminary monies belong to the university but the state must hold the securities.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 172.610, RSMo

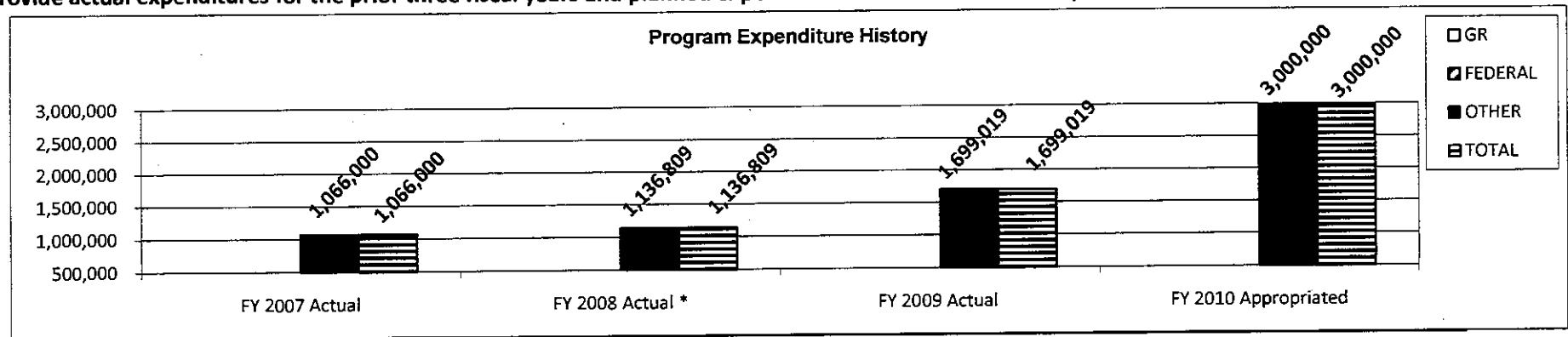
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



The expenditures in the graph above represent investments made by the university. As the investment instruments mature the university requisitions funds appropriated by the General Assembly for re-investment of investment instruments.

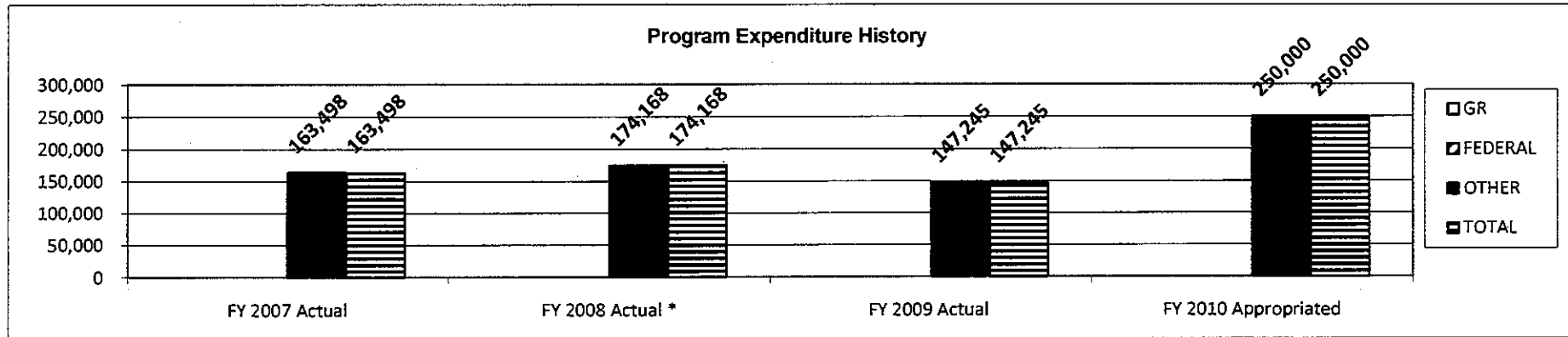
\* The purchase was made in FY2008 but the cash was received in FY2009.

## PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Seminary Fund



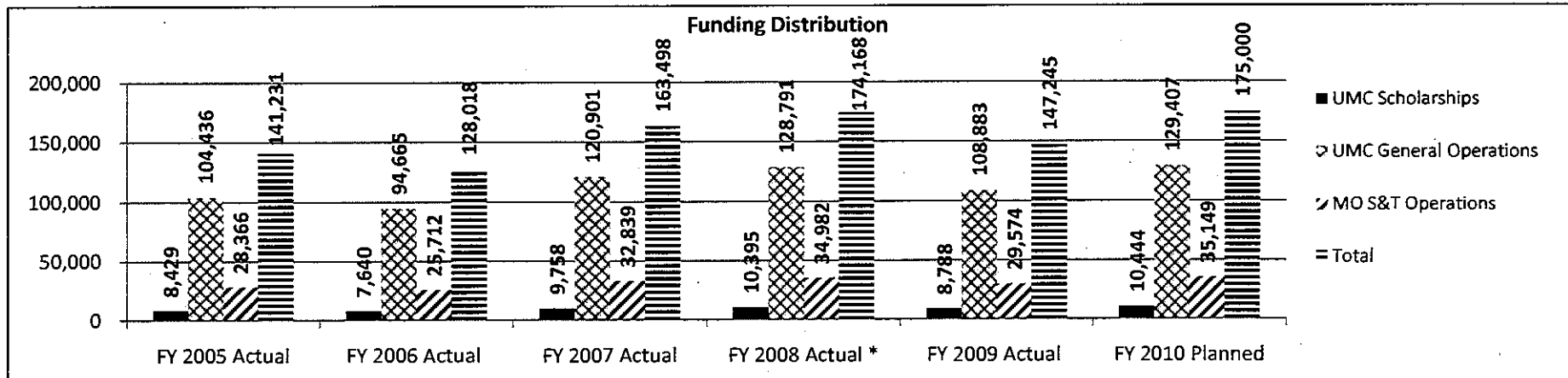
The expenditures in the graph above represent interest from investments made by the university. The interest is used to fund operations at University of Missouri-Columbia (UMC) and Missouri University of Science and Technology (MO S&T) campuses and to fund some scholarships.

\* Includes \$61,862 of the FY2008 earnings that was received in FY2009.

### 6. What are the sources of the "Other" funds?

State Seminary Fund (0872); State Seminary Money Fund (0623)

### 7a. Provide an effectiveness measure.



\* Includes \$61,862 of the FY2008 earnings that was distributed in FY2009.

## PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Seminary Fund

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

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**COORDINATING BOARD FOR HIGHER EDUCATION  
FY 2011 - CAPITAL IMPROVEMENT PRIORITIES  
Staff Recommendations**

**REMAINING LCDI PROJECTS**

Missouri State - FREUP Phase I (remaining partial funding)	\$	19,764,645
Truman State -Pershing Building (remaining partial funding)	\$	10,222,081
UM-St. Louis-Benton & Stadler Halls	\$	28,500,000
UM-Columbia-Ellis Fischel Cancer Center	\$	31,182,000
Southeast Missouri State University- Business Incubator	\$	4,500,000
UM-Delta Research Center	\$	2,000,000
UM-Southwest Education & Outreach Center	\$	3,300,000
UM-Graves-Chapple Facility	\$	600,000
UM-Horticulture & Agroforestry Center	\$	3,231,000
UM-Wurdack Farm	\$	600,000
UM-Thompson Farm	\$	725,000
UM-Greenley Learning & Discovery Park	\$	2,000,000
UM-McCredie, Midwest Clayplan	\$	600,000
	\$	<u>107,224,726</u>

**COORDINATING BOARD FOR HIGHER EDUCATION  
FY 2011 - CAPITAL IMPROVEMENT PRIORITIES  
Staff Recommendations**

**COMMUNITY COLLEGES**

<b>Ranking</b>	<b>Score</b>	<b>Institution</b>	<b>Project</b>	<b>State Request</b>	<b>Non-State Match</b>	<b>Total Cost</b>
1	7.31	Moberly Area Community College	New Hannibal Area Education Center	\$2,000,000	\$2,800,000	\$4,800,000
2	6.56	East Central College	Adminstration Building Renovation	\$4,455,000	\$4,455,000	\$8,910,000
3	5.89	North Central Missouri College	Geyer Hall Renovation	\$3,911,300	\$535,000	\$4,446,300
4	5.15	Crowder College	New Health and Science Building	\$2,320,000	\$2,180,000	\$4,500,000
5	5.06	Three Rivers Community College	Rutland Library/Occupational Bldg. Renovation	\$2,383,500	\$1,191,750	\$3,575,250
6	4.91	Mineral Area College	Science/Allied Health Expansion	\$3,426,296	\$3,250,000	\$6,676,296
7	4.66	Metropolitan Community Colleges	Homeland Security Regional Training Institute	\$1,432,480	\$1,400,000	\$2,832,480
8	4.41	St. Louis Community Colleges	Corporate College/Workforce Development Ctr.	\$7,500,000	\$7,500,000	\$15,000,000
9	4.35	St. Charles Community College	New Life Sciences Facility	\$7,522,500	\$1,327,500	\$8,850,000
10	4.17	Ozarks Technical Community College	New Career Training Center	\$12,000,000	\$0	\$12,000,000
11	3.77	State Fair Community College	Automotive Technology Building	\$2,127,268	\$0	\$2,127,268
12	3.37	Jefferson College	New Allied Health Building	\$18,901,177	\$0	\$18,901,177
				<b>\$67,979,521</b>	<b>\$24,639,250</b>	<b>\$92,618,771</b>

**COORDINATING BOARD FOR HIGHER EDUCATION  
FY 2011 - CAPITAL IMPROVEMENT PRIORITIES  
Staff Recommendations**

**UNIVERSITIES AND LINN STATE**

<b>Ranking</b>	<b>Score</b>	<b>Institution</b>	<b>Project</b>	<b>State Request</b>	<b>Non-State Match</b>	<b>Total Cost</b>
1	6.66	Truman State University	Baldwin/McClain Renovation	\$39,579,690	\$2,347,007	\$41,926,697
2	6.21	Missouri Univ. of Science & Technology	Schrenk Hall Renovation/Addition	\$68,669,000	\$17,166,000	\$85,835,000
3	5.68	Northwest Missouri State University	New Academic Building	\$15,754,841	\$3,938,710	\$19,693,551
4	5.67	Linn State Technical College	Engineering Technology Renovation	\$4,011,253	\$0	\$4,011,253
5	5.59	University of Missouri- Columbia	Lafferre Hall Renovation/Addition	\$50,989,000	\$11,951,000	\$62,940,000
6	5.45	University of Missouri- Kansas City	Miller Nichols Renovation/Addition	\$40,650,000	\$26,550,000	\$67,200,000
7	5.37	University of Missouri- St. Louis	Optometry/Nursing Complex	\$63,098,000	\$15,774,000	\$78,872,000
8	5.31	Southeast Missouri State University	Applied Science Complex	\$37,000,000	\$2,000,000	\$39,000,000
9	5.17	Harris-Stowe State University	Vashon Center Renovation	\$15,793,444	\$2,500,000	\$18,293,444
10	4.46	Lincoln University	New Science Building	\$32,653,830	\$1,718,622	\$34,372,452
11	4.40	Missouri State University	Ozarks Health & Life Sciences Center	\$72,437,977	\$18,109,494	\$90,547,471
12	4.38	Missouri Southern State Univ.	Reynolds Hall Renovation/Addition	\$34,978,299	\$0	\$34,978,299
13	4.22	University of Central Missouri	New Science and Math Building	\$55,000,000	\$0	\$55,000,000
14	4.15	Missouri Western State University	Potter Hall Renovation/Addition	\$35,136,338	\$0	\$35,136,338
				<b>\$530,615,334</b>	<b>\$102,054,833</b>	<b>\$632,670,167</b>

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